2003-2004

EXPENDITURE BUDGET

VOLUME III

Annual Expenditure Management Plans of the Departements and Agencies

Québec

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2003-2004
EXPENDITURE BUDGET

VOLUME III

Annual Expenditure Management Plans of the Departements and Agencies

for the fiscal year
ending March 31, 2004

Tabled in the National Assembly
as required by section 46
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mr. Joseph Facal
Minister of State for Administration and the Public Service,
Minister responsible for Administration and the Public Service
and President of the Conseil du trésor

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FOREWORD

Information on the 2003-2004 Expenditure Budget is presented in four volumes:

Volume I:	*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
Volume II:	*Estimates of the Departments and Agencies*
Volume III:	*Annual Departmental Expenditure Management Plans of the Departments and Agencies*
Volume IV:	*Message from the Chair of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Director General of Elections and the Lobbyists Commissioner. The section dealing with the National Assembly includes the message from the Speaker followed by the 2003-2004 appropriations and the annual expenditure management plan for the coming year. The other section presents the appropriations and annual expenditure management plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2003-2004 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each minister pursuant to the *Public Administration Act* (R.S.Q., c. A-6.01). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the Chair of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide further information on the expenditure budget and other information on related topics.

PREFACE

The *Public Administration Act* (R.S.Q., c. A-6.01) institutes a results-based management framework. This approach particularly depends on the principles of transparency and accountability of the public administration to the National Assembly. The Act also provides for an integrated set of documents to be made public: the Service Statement, the Strategic Plan, the Annual Expenditure Management Plan and the Annual Management Report, all in a perspective of accountability to the legislature.

Volume III of the Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans indicate the choices made in allocating resources to achieve the objectives set in the strategic plans tabled in the National Assembly. Even though the tabling of Volume III of the Expenditure Budget in the National Assembly is incumbent on the Chair of the Conseil du trésor, the responsibility for preparation and implementation of the plans rests with each minister responsible for a portfolio.

At the beginning of Volume III, a summary table presents the expenditures for all portfolios for the 2002-2003 and 2003-2004 fiscal years. The annual plan of each portfolio is then presented as follows:

— *"MISSION AND CORE BUSINESSES"* sets out the mission or rationale of a portfolio's department and agencies. This section gives a better understanding of the context and ends of the interventions resulting from the strategic plan.

— *"BUDGETARY CHOICES AND STRATEGIC PLAN"* situates budgetary choices within the context of an orientation of a strategic plan. For each orientation concerned, this section shows the budget choices made, the strategic plan's objectives, the results indicators and the targets for the 2003-2004 fiscal year, as well as the planned actions for achieving these objectives and targets, in view of the resources allocated.

— *"PROGRAM EVALUATIONS"* lists the evaluations currently in progress and those anticipated for the 2003-2004 fiscal year.

— *"BUDGET PLAN"* explains the changes in the expenditure budget by program and the significant variations:

- The expenditure budget by program presents the 2003-2004 budget compared to the 2002-2003 budget, the variation between these two fiscal years, the probable expenditure for 2002-2003 and staff levels.

- The 2003-2004 capital budget is compared with the one for the 2002-2003 fiscal year and includes the "Fixed Assets" and "Loans, Investments and Advances" supercategories.

- Special funds are presented separately, providing for 2002-2003 and 2003-2004 the forecast revenue and expenditures, the forecast surplus or deficit, the investment and, if applicable, the fund's staff levels.

Information regarding the National Assembly and Persons Appointed by the National Assembly can be found in Volume I of the Expenditure Budget.

TABLE OF CONTENTS

FOREWORD

PREFACE

SUMMARY

Summary of Expenditures 11

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

Portfolios

Affaires municipales et Métropole 17
Agriculture, Pêcheries et Alimentation 33
Conseil du trésor, Administration et Fonction publique 41
Conseil exécutif 57
Culture et Communications 69
Éducation 83
Emploi, Solidarité sociale 95
Environnement 111
Famille, Enfance et Condition féminine 117
Faune et Parcs 133
Finances, Économie et recherche 139
Justice 157
Régions 167
Relations avec les citoyens et Immigration 175
Relations internationales 187
Ressources naturelles 193
Revenu 205
Santé et Services sociaux 217
Sécurité publique 227
Tourisme, Loisir et Sport 241
Transports 253
Travail 265

SUMMARY OF EXPENDITURES

The Summary of Expenditures summarizes the budget information presented in the 2003-2004 Annual Expenditure Management Plans. The annual plans of the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table compares the expenditure budgets of each portfolio for the fiscal years 2003-2004 and 2002-2003 and shows the changes between them. This table also shows the 2002-2003 probable expenditure and the percentage change between that probable expenditure and the 2003-2004 budget.

Summary of Expenditure[1]

	2003-2004		2002-2003		Expenditure 2003-2004	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure[2]	Probable Expenditure 2002-2003	
	(1)	(2) = (1) - (3)	(3)	(4)	(5)	
	($000)	($000)	($000)	($000)	(%)	
National Assembly[3]	91 634,0	2 296,2	89 337,8	89 337,8	2,6	
Persons Appointed by the National Assembly[3]	103 070,8	42 134,7	60 936,1	59 593,4	73,0	4
Affaires municipales et Métropole	1 587 107,6	66 961,0	1 520 146,6	1 571 826,0	1,0	
Agriculture, Pêcheries et Alimentation	659 141,6	15 137,0	644 004,6	643 407,9	2,4	
Conseil du trésor, Administration et Fonction publique	887 781,1	395 397,3	492 383,8	472 115,7	5,0	5
Conseil exécutif	248 422,4	54 742,0	193 680,4	161 789,3	23,0	6
Culture et Communications	531 532,1	27 163,6	504 368,5	500 967,4	6,1	
Éducation	11 685 490,4	490 227,8	11 195 262,6	11 028 403,7	6,0	
Emploi, Solidarité sociale	4 016 800,2	(93 438,8)	4 110 239,0	4 107 883,0	(2,2)	
Environnement	193 149,4	12 255,3	180 894,1	179 238,7	7,8	
Famille, Enfance et Condition féminine	2 025 725,7	165 437,3	1 860 288,4	1 822 608,9	11,1	
Faune et Parcs	111 151,9	2 150,9	109 001,0	119 842,7	(7,3)	7
Finances, Économie et Recherche	1 092 398,7	66 909,6	1 025 489,1	1 031 924,9	1,9	8
Justice	557 095,1	40 585,5	516 509,6	542 007,6	2,8	
Régions	218 345,4	20 896,3	197 449,1	163 454,6	6,8	9
Relations avec les citoyens et Immigration	208 706,9	1 243,1	207 463,8	235 326,0	(11,3)	10
Relations internationales	112 389,8	4 841,3	107 548,5	107 376,7	4,7	
Ressources naturelles	277 917,9	148,4	277 769,5	297 848,3	(6,7)	11
Revenu	693 194,9	(52 691,5)	745 886,4	744 978,0	(7,0)	
Santé et Services sociaux	19 103 078,5	1 388 463,7	17 714 614,8	17 736 049,4	7,7	
Sécurité publique	831 785,5	36 814,5	794 971,0	832 808,0	(0,1)	
Tourisme, Loisir et Sport	132 803,8	3 868,2	128 935,6	158 134,4	(16,0)	12
Transports	1 559 963,6	195 775,6	1 364 188,0	1 431 744,8	9,0	
Travail	64 312,7	1 681,0	62 631,7	65 332,8	(1,6)	
Saving to be realized	(400 000,0)	(400 000,0)	-	-		
PROGRAM SPENDING	46 593 000,0	2 489 000,0	44 104 000,0	44 104 000,0	5,6	
DEBT SERVICE	6 968 000,0	335 000,0	6 633 000,0	6 633 000,0	5,1	
TOTAL EXPENDITURE	53 561 000,0	2 824 000,0	50 737 000,0	50 737 000,0	5,6	

Summary of expenditures - References

[1] The figures solely concern the expenditure budget and therefore, do not include consolidated agencies and special funds. They also exclude the "Fixed Assets" and "Loans, Investments and Advances" supercategories included in the capital budget appearing in Volume II of the 2003-2004 Expenditure Budget.

[2] The 2002-2003 probable expenditure has been adjusted to show it on the same basis as the 2003-2004 Expenditure Budget.

[3] Information on appropriations, expenditures and annual expenditure management plans of the National Assembly and persons appointed by the latter is referenced in Volume I.

[4] In the "Persons Appointed by the National Assembly" portfolio, the increase in relation to the probable expenditure results primarily from the fact that the 2003-2004 expenditure budget of the "Administration of the Electoral System" program includes $50.0 million for the holding of general elections.

[5] In the "Conseil du trésor, Administration et Fonction publique" portfolio, the percentage variation has been calculated by excluding the "Contingency Fund" program from the 2003-2004 expenditure budget, given that it consists of appropriations that can be allocated to other portfolios during the course of the fiscal year.

[6] In the "Conseil exécutif" portfolio, the percentage variation has been calculated by adding to the 2002-2003 probable expenditures transfers to other departments on the basis of the provision for implementation of government communications projects. The variation (23%) is mostly in the "Native Affairs" program.

[7] In the "Faune et Parcs" portfolio, the decrease in relation to the probable expenditure is mainly due to the fact that the 2002-2003 probable expenditure includes amounts transferred on the basis of the provision for regional development of the "Régions" portfolio.

[8] For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances, Économie et Recherche" portfolio. In Volume II of the 2003-2004 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the "Finances, Économie et Recherche" portfolio incorporate the debt service. Moreover, the percentage variation has been calculated by adding the transfers to other departments, on the basis of the provisions in the portfolio programs, to the 2002-2003 probable expenditure.

[9] In the "Régions" portfolio, the percentage change has been calculated by adding the transfers to other departments, based on the provisions in this portfolio, to the 2002-2003 probable expenditure.

[10] In the "Relations avec les citoyens et Immigration" portfolio, the decrease in probable expenditure is mainly due to the end of the "National Reconciliation Program with the Duplessis Orphans".

[11] In the "Ressources naturelles" portfolio, the decrease in relation to the probable expenditure is mainly due to the fact that the 2002-2003 probable expenditure includes amounts transferred on the basis of the provision for regional development in the "Régions" portfolio.

[12] In the "Tourisme, Loisir et Sport" portfolio, the decrease in relation to the probable expenditure is mainly due to the fact that the 2002-2003 probable expenditure includes amounts transferred to tourism promotion, based on the provision for implementation of government communications projects in the "Conseil exécutif" portfolio.

Portfolios

AFFAIRES MUNICIPALES ET MÉTROPOLE

1. MISSION AND CORE BUSINESSES

The Ministère des Affaires municipales et de la Métropole sees to the sound administration of the municipal system in the interests of the municipalities and their citizens, and contributes to the development of greater Montréal. The primary mission of the Ministère des Affaires municipales et de la Métropole is to ensure that the various municipal institutions effectively carry out the roles assigned to them by law. To this end, the Department defines the legislative framework governing municipal institutions, ensures the organization and maintenance of municipal institutions in Québec, exercises certain controls and defines an administrative and technical framework to ensure adequate management of the municipal system. It also provides municipal institutions with technical and financial support. It acts as an intermediary between the Government and the municipalities by advising the Government on any issues that may affect the municipal sector in general and greater Montréal in particular, as well as by promoting or enforcing legislation or government policies with the municipalities, particularly in the areas of land use planning, infrastructure and the information highway. The Department also has the mission of stimulating and supporting the economic, cultural and social growth of greater Montréal and coordinating interdepartmental action regarding this territory.

The portfolio of the Minister of Municipal Affairs and Greater Montréal encompasses, in addition to the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), the Régie du logement, the Régie des installations olympiques (RIO) and the Société du Palais des congrès de Montréal (SPCM). The Commission municipale's mission is to serve as adviser, expert or decision-maker in matters of territorial organization, technical regulation, investigation, trusteeship and adjudication. As a conciliator, the Commission is called upon to rule on the rights of municipalities, organizations and citizens by settling litigation and disputes.

The mission of the Société d'habitation du Québec is to facilitate the public's access to adequate housing conditions, taking into account their financial situation, the diversity of their needs and the economic and sociodemographic context, promote improvement of general housing conditions in Québec and foster the development and recognition of Québec know-how in housing. The mission of the Régie du logement is to settle the disputes referred to it regarding residential leases, inform the public of the rights and obligations arising from a lease and promote conciliation between landlords and tenants. The Régie is also mandated, in certain circumstances, to ensure the preservation of the housing stock and, in such cases, to protect the tenants' rights.

The mission of the Régie des installations olympiques is to preserve the Parc olympique in the best interests of the public, develop it to complement major community facilities and operate it to ensure its profitability and accessibility. Finally, the mission of the Société du Palais des congrès de Montréal is to manage the Palais des congrès to contribute to a flourishing tourist industry in the Montréal region and throughout Québec.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Financial resources throughout the Affaires municipales et Métropole portfolio were allocated on the basis of the orientations adopted in the various strategic plans of the Department and the agencies reporting to the Minister. These orientations, which arise directly from the issues identified and the current context in which the Department and the agencies are required to operate, will guide the interventions and actions in the coming year to achieve the various strategic objectives adopted.

Also, further to the municipal reorganization and to increase the autonomy of the municipalities in the performance of their responsibilities, resources will be invested to place greater reliance on partnership and particularly to continue the drafting of new city contracts as means of facilitating municipal management.

Similarly, the Department will endeavour to simplify the legislative framework of municipal competencies and promote the exercise of local democracy. Out of a concern for harmonizing government orientations with the municipalities' changing realities, efforts will be made to adapt the government orientations to the new reality of the urban areas and to specific regional conditions. Given the size of Québec's territory, the low population density of small municipalities, demographic changes and the challenges to be met, the Department will also continue to apply the Policy for the Consolidation of Local Communities and strengthen the regional county municipalities (RCMs).

The Department will continue to accompany the municipalities to ensure consistency of municipal interventions and give them access to the tools necessary to accomplish their mission, primarily through the establishment of performance indicators and access to the Bureau municipal's electronic applications. Resources will be put in place to intensify the exchanges with the associative community, in particular through the regional administrations that occupy a strategic position in their community.

The Department will also continue to support all Québec municipalities through the payment of the substantial amounts stipulated in the Financial and Fiscal Pact, notably for the Municipal Revenue Diversification program and the Increase in Compensation in Lieu of Taxes and Financial Assistance to Municipalities program, the budgets for which are increased in 2003-2004. It will also provide this support by establishing a new measure for such compensation regarding public lands. In addition to these amounts, financial assistance to the municipalities will continue under the regular compensation programs and the financial assistance to northern villages and regional county municipalities and through support for municipal mergers.

The various infrastructure, water purification and aqueduct and sewer system programs will receive benefit from significant budgets yet again so that the Québec population benefits from quality drinking water and the municipalities are equipped with durable infrastructures. Thus, additional amounts have been injected for the Québec-Municipalities Infrastructures program, as part of the Public-Sector Investment Acceleration Plan, with an important aim of modernizing municipal infrastructures, as well as for the Urban Renewal and Town Improvement program announced in the 2002-2003 budget speech. The Department will also ensure support for the municipalities in water management, within the context of the implementation of the Québec Water Policy announced by the Government.

In addition, the development of greater Montréal is always significantly important. Interventions with the partners and financing of structuring projects will assure the economic, social and cultural development of the metropolitan region and its international positioning. The Department will also ensure the development of local and regional activities in Montréal and Laval.

Orientation 1:	**Review the municipal legislative and financial framework**
Objective:	Simplify the legislation, taking the new municipal reality into account.
Results indicator:	Legislative amendments proposed.
Planned actions:	Table preliminary draft legislation on municipal competencies (Book 5).
	Review the contents of the planning tools prescribed by the *Act respecting land use planning and development* (R.S.Q., c. A-19.1).

Orientation 2:	**Make the municipalities real partners**
Objective:	Accentuate concerted action with the municipal institutions and the associative community.
Results indicator:	Concerted action mechanisms established.
Planned actions:	Draft a consultation framework.
	Draft a policy to support the operation of these associations.
	Enter into business partnerships with associations of municipal public servants.
Objective:	Enter into city contracts.
Results indicator:	City contracts made.
Planned actions:	Draft and negotiate city contracts and implement mechanisms for management, monitoring and evaluation of these contracts.

Orientation 3:	**Support the development of major urban areas and dynamic land use**
Objective:	Adapt the government land use planning and development orientations and the resulting action plans to the reality of the major urban areas and specific regional conditions.
Results indicator:	Government orientations and action plans adapted.
Planned actions:	Ensure the implementation of the government land use planning and development framework for metropolitan communities.
	Draft and monitor the resulting action plans for the Montréal and Quebec metropolitan communities.

Objective:	Continue the consolidation of the local communities.
Results indicator:	Number of mergers realized.
Planned action:	Carry out mergers in the census areas or the municipalities targeted by the Policy on Consolidation of Local Communities.
Objective:	Provide the major urban areas and the regional county municipalities (RCMs) with the tools allowing them to exercise their new responsibilities.
Results indicator:	Tools provided.
Planned actions:	Produce the inventory of economic development success factors and conclusive experiences in major cities. Define an optimum model for sharing responsibilities in economic development.
Objective:	Adapt the assistance and support programs for municipal institutions.
Results indicator:	Programs adapted or created.
Planned actions:	Perfect a program evaluation and review strategy. Propose adjustments and/or implementation of new programs.
Objective:	Support the municipalities in water management, in accordance with the Québec Water Policy (QWP).
Results indicator:	Degree of progress of the QWP implementation plan.
Planned actions:	Draft and disseminate a water saving incentive strategy and a water cost calculation method. Prepare an intervention plan to ensure to sustainability of municipal drinking water and municipal sewage treatment infrastructures.

Orientation 4:	**Promote the strengthening of municipal representative democracy**
Objective:	Promote the exercise of municipal democracy and ethical practices.
Results indicators:	Legislative measures and amendments proposed.

Planned actions:	Propose legislative amendments to promote control of political party financing and election spending. Review the public consultation mechanisms prescribed by the *Act respecting land use planning and development* (R.S.Q., c. A-19.1) and the municipal charters.

Orientation 5:	**Support the municipalities in their management approach**
Objective:	Ensure that the municipalities adopt performance indicators.
Results indicator:	Number of municipalities that have adopted performance indicators.
Planned actions:	Produce and distribute the technical guide and software for calculation of performance indicators. Make the performance indicators accessible to all municipalities.
Objective:	Make management tools available to municipal institutions, adapted to their needs.
Results indicator:	Accessible management and coaching tools.
Planned actions:	Table a report on the expediency of a unified retirement plan for municipal employees. Produce a file on staff levels by municipality, the term and contents of the collective agreements, and remuneration. Implement liaison mechanisms between the Department and the municipalities in labour relation's matters.
Objective:	Modernize the information exchange processes and business relationships between the Government and the municipalities.
Results indicator:	Electronic service delivery (ESD) accessible to municipal institutions through the Bureau municipal.
Planned actions:	Evaluate the needs for use of the Government Public Key Infrastructure (GPKI) through the Bureau municipal, and its implementation costs. Complete integration of the current ESD applications at the Bureau municipal.
Objective:	Regionalize some of the Department's activities.
Results indicator:	Number of activities carried out by the regional divisions as a ratio of all of the Department's operational activities.
Planned action:	Draft a regionalization strategy.

Orientation 6:	**Support and promote the economic, technological, social and cultural development of the Montréal metropolitan region**
Objective:	Support projects in targeted sectors.
Results indicator:	Number of projects supported in targeted sectors.
Planned actions:	Target the strategic partners and perfect a monitoring and evaluation tool for the projects supported.

Orientation 7:	**Support the implementation of actions arising from the Local and Regional Development Support Policy**
Objective:	Increase government concerted action between the Island of Montréal and Laval, particularly through the Regional Administrative Conference (RAC).
Results indicator:	Number of RAC meetings.
Planned action:	Ensure concretization of the commitments of the Rendez-vous national des régions on regionalization of development services and tools.
Objective:	Review the role of the regional development councils (RDC) for the Island of Montréal and Laval and complete the network of local development centres (LDC) in Montréal.
Results indicators:	Role of the RDCs reviewed. LDC network in place.
Planned actions:	Clarify the role of the Conseil régional de développement de l'Île de Montréal (CRDIM), based on the mandates assigned to the major cities, the Montréal Metropolitan Community and other organizations in the territory. Complete the implementation of LDCs throughout Montréal.

Orientation 8:	**Modernize departmental management**
Objective:	Ensure better sharing of data, information and knowledge.
Results indicator:	Mechanisms for sharing data, information and knowledge put in place.
Planned actions:	Make accessible a centralized database and basic statistics on municipalities.

	Ensure integration of strategic watch networks in the municipal affairs sector.
	Deploy the display phase of the land use information and management system known as SIGAT.
Objective:	Modernize administrative management.
Results indicator:	Management practices modernized.
Planned actions:	Draft a strategic plan for human resources management and a strategic plan for information resources management.
	Complete the prerequisite steps for implementation of integrated resource management (GIRES) within the organization.
Objective:	Ensure monitoring and evaluation of the municipal reorganization and the Financial and Fiscal Pact.
Results indicators:	Monitoring measures and evaluation studies conducted.
Planned actions:	Complete implementation of the Financial and Fiscal Pact (public lands) and ensure formal administrative monitoring.
	Produce an evaluation report on the Financial and Fiscal Pact.
	Initiate an evaluation of the effects of recent municipal mergers on municipal taxation and finances and on labour costs.
Objective:	Ensure maintenance and improvement of customer service.
Results indicator:	Customer service strategy implemented.
Planned actions:	Make the data required for preparation of municipal budgets accessible on the municipal showcase in 2003.
	Develop an integrated approach in urban infrastructure management.

COMMISSION MUNICIPALE DU QUÉBEC

Orientation 1:	**Instill a mediation culture for dispute resolution**
Objective:	Publicize the Commission municipale's competence in mediation.
Results indicator:	Number of meetings and communications with the municipal players.
Planned actions:	Disseminate information to the municipal players.
	Participate in meetings with the municipal players.

Orientation 2:	**Strengthen the Commission's organizational capacity**
Objective:	Standardize the administrative procedures and methods.
Results indicator:	Implementation of procedures and methods.
Planned actions:	Inventory administrative procedures and methods.
	Standardize procedures and methods.
	Inform the members about this standardization.
Objective:	Increase use of computer tools and new technology.
Results indicator:	Training of members and staff.
Planned actions:	Update staff knowledge.
	Continue training to provide members with minimal computer skills.
	Acquire new hardware.
Objective:	Facilitate integration of new members.
Results indicator:	Welcoming guide revised.
Planned actions:	Improve the welcoming and integration guide for new members.
	Train new members.
Objective:	Control file-processing times.
Results indicator:	Average file-processing time.
Planned action:	Implement a new computer system allowing better process monitoring and better control of file processing times.

Orientation 3:	Ensure quality and consistency in the Commission's reports and decisions
Objective:	Maintain the Commission's credibility.
Results indicator:	Identification of consistency factors.
Planned actions:	Review the means put in place to ensure consistency.
	Isolate the consistency factors.
	Perfect the internal information exchange mechanisms.

SOCIÉTÉ D'HABITATION DU QUÉBEC

As in 2002-2003, the Société d'habitation du Québec will primarily focus on activities intended to enable households to have access to adequate affordable rental housing. It will allocate substantial amounts to the production and renovation of housing units, particularly for households on low or modest incomes.

Orientation 1:	Enable a greater number of households to have a dwelling that corresponds to their needs

Commit $50.0 million to the AccèsLogis Québec program and $78.5 million to the Logement abordable Québec program for the creation of social and community housing.

The Société d'habitation du Québec will allocate the funds required under these two programs to increase the supply of social, community and private affordable rental housing.

Objective:	Increase the supply of affordable rental housing.
Results indicator:	Number of new affordable rental housing units, production of which is supported financially by the SHQ (outside of Nunavik).
	Target in 2003: 1,550 Target in 2004: 700
Objective:	Increase the supply of social housing exclusively intended for low-income households.
Results indicator:	Number of new social housing units exclusively intended for low-income households.
	Target in 2003: 3,275 Target in 2004: 280
Objective:	Enable functionally dependent seniors and handicapped persons to live as long as possible in their dwelling functionally and safely.

Results indicator:	Number of private and community dwellings newly adapted for seniors.
	Target in 2003: 2,260 Target in 2004: 2,300
Objective:	Increase the supply of housing intended for households living with special situations (mental health, alcoholism, persons with multiple problems, troubled youth, etc.) and requiring special assistance.
Results indicator:	Number of new social housing units intended for persons living with special housing-related situations.
	Target in 2003: 425 Target in 2004: 300

Allocate $356.0 million to maintenance of the social housing stock.

The Société d'habitation du Québec will continue to allocate a substantial portion of its budget to maintain the social housing stock in good condition.

Objective:	Maintain the number and quality of social housing units exclusively intended for low-income households.
Results indicator:	Number of social housing units exclusively intended for low-income households, which were in operation on December 31, 2002 and are still in operation on December 31 of each year.
	Target in 2003: 85,000 Target in 2004: 85,000

Orientation 2: Ensure quality housing for citizens

Commit $57.5 million to the Rénovation Québec program and $8.0 million to the RénoVillage program.

The Société d'habitation du Québec will proceed with the commitments required to allow realization of residential renovations in urban and rural communities.

Objective:	Improve the quality of housing, particularly in rural communities.
Results indicator:	Number of rural housing units renovated with financial assistance.
	Target in 2003: 3,000 Target in 2004: 750
Objective:	Improve the quality of the residential built environment in disadvantaged neighbourhoods.
Results indicators:	Value of revitalization work performed.
	Target in 2003: $367.0 million Target in 2004: $101.0 million
	Number of housing units on which urban revitalization work was done.
	Target in 2003: 11,700 Target in 2004: 3,200

RÉGIE DU LOGEMENT

The Régie du logement will give priority to the reduction of adjudication waiting periods in allocating its resources.

Orientation 1:	**Promote a better public understanding of residential leasing rules**
Objective:	Increase mass communication activities.
Results indicator:	Number of activities carried out.
Planned actions:	Produce and implement a communication plan.
Objective:	Accentuate partnership and consultation with Québec organizations and associations of tenants and landlords.
Results indicators:	Number of Québec organizations with which the Régie has established partnerships. Number of meetings held by the consultation table.
Planned actions:	Establish partnerships with at least four Québec organizations to promote the relaying of information adapted to the needs of the target groups. Hold at least two meetings of the consultation table with the associations of tenants and landlords.
Objective:	Simplify the forms and documentation for the use of the Régie's clientele.
Results indicator:	Proportion of forms and other documents revised.
Planned action:	Revise at least 35% of the forms and other documents for the use of the Régie's clientele.

Orientation 2:	**Improve the Régie's du logement's performance in delivering services to the public**
Objective:	Improve the processing times.
Results indicators:	Number of cases awaiting a hearing. Number of months between the filing of the application and the first hearing. Proportion of cases ending in an agreement. Proportion of clients who obtained an interview within 20 minutes.

Planned actions:	Identify effective measures and optimize hearing time.
	Intensify the use of information and communications technologies.
	Continue implementation of the conciliation policy.

Orientation 3:	**Continue management modernization**
Objective:	Overhaul the computer system that supports management of applications filed with the Régie du logement.
Results indicator:	Date of tabling of the analytical report.
Planned action:	Produce a preliminary analysis for the overhaul of the mission system.
Objective:	Evaluate the expediency of changing the rent fixation method to adapt it to the new socioeconomic realities, if necessary.
Results indicator:	Date of tabling of a report.
Planned actions:	Consult the players concerned about the current system and obtain recommendations.
	Obtain expert opinions and recommendations on the current system.

3. PROGRAM EVALUATIONS

The Ministère des Affaires municipales et de la Métropole, in 2003-2004, will evaluate the effects of the mergers carried out under the *Act to reform the municipal territorial organization of the metropolitan regions of Montréal, Québec and the Outaouais* (2000, c. 56), on taxation, finances and labour costs. A triennial program evaluation plan will also be proposed during the fiscal year.

The Société d'habitation du Québec has undertaken an evaluation of its intervention, consisting of offering emergency rent supplements to low-income households who could not find affordable rental housing for July 1, 2001 and July 1, 2002. The results will be available in 2003 and improve the effectiveness of interventions if similar situations recur. In addition, the Société d'habitation du Québec will adopt a multi-year evaluation plan in 2003, which will cover all of its programs.

4. BUDGET PLAN

The budget plan for the 2003-2004 fiscal year reflects the choices made, particularly regarding the planned actions for the next fiscal year, with the aim of fostering the achievement of the various objectives presented in the strategic plans throughout the portfolio.

The 2003-2004 expenditure budget shows a net growth of $67.0 million. This growth is primarily explained by the budget base adjustment made by the Société d'habitation du Québec and the adjustments to comply with the commitments of the Financial and Fiscal Pact made with the municipalities.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Greater Montréal Promotion and Development	114,633.9	(1,540.5)	116,174.4	126,300.1
2. Upgrading Infrastructure and Urban Renewal	602,943.8	(5,382.5)	608,326.3	570,535.8
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	504,962.9	26,797.2	478,165.7	557,702.1
4. General Administration	46,223.8	264.7	45,959.1	45,835.7
5. Commission municipale du Québec	3,489.5	357.0	3,132.5	3,127.3
6. Housing	299,952.8	45,497.0	254,455.8	254,389.4
7. Régie du logement	14,900.9	968.1	13,932.8	13,935.6
Total	1,587,107.6	66,961.0	1,520,146.6	1,571,826.0
Staff level (FTEs) (excluding special funds)	780	—	780	—

Program 1: Greater Montréal Promotion and Development

The purpose of this program is to encourage and support the economic, cultural and social growth of greater Montréal with the aim of promoting its progress, vitality and influence. It also provides financial support for initiatives intended to develop and promote greater Montréal, while serving as a catalyst and rallying point to promote its interests. It facilitates concerted action by many metropolitan partners in both the private and public sectors, notably concerning urbain renewal, oversees the consistency of government actions in this territory and assumes responsibility for the government policy to support local and regional development for the administrative regions of Montréal and Laval.

The budget envelope for this program is reduced by $1.5 million, particularly due to the revision of the budget needs of Société de gestion Marie-Victorin.

Program 2: Upgrading Infrastructure and Urban Renewal

This program ensures the Government's financial participation to facilitate construction of the aqueduct and sewer systems and municipal sewage treatment in every region of Québec. It also provides financial support for rehabilitation of infrastructures in municipalities, metropolitan communities and northern communities, particularly through the Québec-Municipalities Infrastructures and Urban Renewal and Town Improvement programs.

The expenditure budget for this program shows a net reduction of $5.4 million due to the revision of the Department's debt service. However, the breakdown considers the reallocations made necessary for the needs of the Québec-Municipalities Infrastructures and Urban Renewal and Town Improvement programs, which particularly allow the performance of infrastructure work to supply drinking water and contribute to the renewal of Québec municipalities. The main budget reallocations are presented as follows:

	$M
— Urban Renewal and Town Improvement Program	6.0
— Québec-Municipalities Infrastructures	3.0
— Canada-Québec Infrastructure Works Program 2000	1.8
— Les eaux vives du Québec (successor to the Municipal Wastewater Treatment Program)	1.0
— Adjustment to the other water purification, aqueduct and sewer system and infrastructure programs	0.2
— Québec Water Purification Program	(17.4)

Program 3: Compensation in lieu of Taxes and Financial Assistance to Municipalities

The purpose of this program is to provide municipalities with compensation in lieu of taxes on properties owned by the Government, the health and social services and education networks, and foreign governments. It also has the purpose of encouraging municipal mergers in all regions of Québec. The program provides financial assistance to municipalities, northern villages and the Kativik Regional Government. It covers support to regional county municipalities, particularly for land use planning. It also includes the financial measures of the Fiscal Pact included in the agreement made with the municipalities.

This program shows a net increase of $26.8 million, essentially tied to the injection of the funds forecast in the Financial and Fiscal Pact made with the municipalities. The main differences break down as follows:

	$M
— Net adjustment tied to the financial measures of the Fiscal Pact	30.6
— Additional financial assistance to the operation of Northern villages	1.0
— Reduction of the regular budgets of the municipal merger financial assistance program pertaining to the Policy on Consolidation of Local Communities	(3.7)
— Non-recurrence of ad hoc subsidies to municipalities	(1.1)

Program 4: General Administration

This program encompasses the Department's management and the units responsible for planning, management and coordination of the resources needed to manage the Department's various programs and develop its policies. It also allows the Department to ensure representation in the various regions of Québec for implementation of departmental and government orientations and policies regarding the municipalities.

The expenditure budget for 2003-2004 shows an increase of $0.3 million to account for self-financing of the additional funds necessary to support depreciation of fixed assets.

Program 5: Commission municipale du Québec

This program allows action with municipalities in matters of territorial organization, technical regulation, investigation, trusteeship, adjudication and recognition for tax exemption purposes. The budget of the Commission increases by over $0.3 million, essentially related to the growth of labour costs.

Program 6: Housing

The purpose of this program is to facilitate access for Quebecers to adequate housing conditions, in view of their financial situation, the diversity of their needs and the economic and sociodemographic context, promote improvement of general housing conditions in Québec and foster the development and recognition of Québec know-how in housing. The program includes the subsidies payable to the Société d'habitation du Québec and Immobilière SHQ, these agencies benefit, moreover, from other funds at their disposal to finance their activities.

The expenditure budget for this program totals $300.0 million, an increase of $45.5 million over the 2002-2003 fiscal year. This difference is essentially the result of an adjustment of the budget envelope granted to the Société d'habitation du Québec. In previous fiscal years, this envelope had been reduced after taking into account the carried-over contributions from the Government of Québec that the Société had at its disposal to fund its activities.

Program 7: Régie du logement

Under this program, the Régie du logement has resources to decide the disputes submitted to it by a party to a residential lease, to inform the public about the rights and obligations arising from a lease, and to promote conciliation between tenants and landlords. It also ensures preservation of the housing stock in certain circumstances and in such cases, protects the tenants' rights.

The budget allocated to the Régie du logement is increased by $1.0 million to account for the adjustments made to the various salary scales and rental expenditures.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	7,703.3	7,075.9
Loans, Investments and Advances	4,811.3	4,763.2

The appropriations allocated to fixed assets essentially concern the municipal information highway and geomatics, as well as computer projects resulting from the financial measures outlined in the Fiscal Pact and the upgrading of systems attached to the infrastructure programs. Loans, investments and advances concern the amounts that would be loaned to the local development centres.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

1. MISSION AND CORE BUSINESSES

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of Québec's bio-food industry from a sustainable development perspective.

The Department formulates and applies the policies and programs necessary for the development of the agricultural and agri-food, commercial fisheries and aquaculture industries. Its functions affect production, processing, distribution, marketing and consumption of bio-food products. To fulfill its mandates, the Department has seven general divisions, namely Regional Affairs; Agri-environment; Food (including a new agency: the Centre québécois d'inspection des aliments et de santé animale); Economic, Scientific and Technological Affairs; Agri-food Policy; Commercial Fisheries and Aquaculture; and Management Services.

In addition, three agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have specific roles in applying various tools of Québec agricultural and agri-food policy, as well as fisheries and aquaculture policy. These agencies are the Financière agricole du Québec (FADQ), the Régie des marchés agricoles et alimentaires du Québec (RMAAQ) and the Commission de protection du territoire agricole du Québec (CPTAQ).

The interventions of the Department and agencies support three main government missions – the economic mission via the services offered to the bio-food sector's various economic agents (agricultural and fisheries advisory services, support for processing, research and technology services, etc.), and the social and educational missions via the services offered to Québec public as a whole (food quality and education). These interventions can be grouped under the headings of financial support, occupational support and regulatory support.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Under its "Horizon 2005" action plan, the Government of Québec launched a full employment strategy in December 2002. The dynamism and importance of the bio-food sector make it a leading player in this strategy's success. The budget choices made by the Department fit into this strategy and are intended to enhance job creation potential in the bio-food sector.

These budget choices are also in continuity with the actions taken under the 2001-2004 Strategic Plan and conform to the government financial framework. They particularly consider the consensuses and commitments established at the Mid-way Decision-Makers' Forum of the Québec Forum on Agriculture and Agri-Food and the implementation of the Québec Fisheries and Aquaculture Policy. Finally, these budget choices consider the support to the main government missions to which the Department and the agencies contribute through their activities.

The strategic plan of the Department and the agencies for the 2001-2004 period consists of nine specific orientations. The budgetary choices for 2003-2004 put special emphasis on four of the orientations of the agricultural and agri-food sector and on one of the orientations of the commercial fisheries and aquaculture sector. More specifically, these choices pertain to:

— Agri-environment;

— Food processing;

— Product traceback;

— The greenhouse industry;

— The development of aquaculture and the promotion of underfished species.

It is important to mention that the conclusion of the current negotiations for the signing of a Federal-Provincial Agricultural Policy Framework Agreement could influence certain budgetary choices. These negotiations involve major issues, particularly obtaining a fair share of federal transfer payments and compliance with the main parameters of the Québec Agricultural Policy agreed with the stakeholders at major concerted action forums.

The following document presents the orientations contemplated by the 2003-2004 budgetary choices, along with a brief background statement and the objectives, result indicators and planned actions during the year. These orientations are consistent with the overall issues and objectives presented in detail in the Strategic Plan of the Department and its Agencies.

Orientation 1: Foster the harmonious development and promotion of agricultural activity and enterprises in Québec

SUPPORTING ACCELERATION OF THE FARM AGRI-ENVIRONMENTAL REVOLUTION

Reconciliation of social and environmental imperatives with economic imperatives is a major challenge for the development of the bio-food sector. This is why both the Government and agricultural enterprises have embarked on an agri-environmental revolution in the past few years.

The Government's adoption in June 2002 of the Agricultural Operations Regulation (AOR) and the resulting coaching plan follow on the heels of the Government's efforts in conjunction with the representatives of the agricultural, municipal and environmental communities.

Objective:	Bring the enterprises subject to the AOR into compliance within the prescribed regulatory time limits, based on a proactive approach with agricultural producers.
Results indicators	Number of manure storage structures constructed during the year. Target: 1,000. Number of agri-environment advisory club members. Target: 6,500.

Planned actions :

Implementation of a farm agri-environmental coaching plan intended to identify the actions required to bring agriculture enterprises into compliance with the Regulation's phosphorus standard.

Redeployment of part of the Department's personnel and addition of new resources in the region based on the identified needs. Teams of specialized advisers will be available in each regional division to assist agricultural enterprises.

Orientation 2: Improve market performance of the bio-food industry

IMPLEMENT THE GOVERNMENT FOOD PROCESSING POLICY TO PROMOTE AN INCREASE IN VALUE ADDED AND JOB CREATION

The food processing industry is one of Québec's strategic economic development sectors. The improved performance of agri-food enterprises on the markets is largely dependent on their capacity to innovate in order to offer diversified, high-quality products that meet consumer needs, at a competitive cost allowing the industry to deal with an ever more competitive environment.

Through the implementation of the Government Food Processing Policy (June 2002), relying on market access, innovation, industrial productivity and increased investments, the Government reaffirmed the importance it attaches to this industry and clearly expressed its intention to support its development.

Objective:

Implement the Government Food Processing Policy, which defines the orientations outlining the Department's action plan and influencing the actions of the other Departments and agencies concerned by the development of food processing in Québec.

Results indicators:

Number of jobs created.

2001-2005 target: 10,000.

Level of achievement of the measures stipulated in the action plan.

Planned actions:

Support the new domestic and foreign market development initiatives.

Formulate and implement an action plan for development of niche products and products from the land.

Implement strategic support measures for investment and innovation by food processing enterprises.

Orientation 3: Contribute to public health protection and improved animal health by monitoring the entire bio-food chain

SUPPORTING IMPLEMENTATION OF MECHANISMS TO IMPROVE THE QUALITY OF FOOD PRODUCTS AND ANIMAL HEALTH

Health risk management depends on the effectiveness and speed of interventions and on the empowerment of stakeholders at every link in the bio-food chain, including consumers. The Department is working to refine various means of intervention so that it can act as quickly as possible. Food traceback is one of these priorities.

Objective:	Implement table-to-farm product traceback for the cattle subsector by 2005.
Results indicator	Implementation schedule.
Planned action :	Draft regulations on table-to-farm traceback for the cattle subsector.

Orientation 4: Stimulate the growth of regional potential in agriculture and agri-food

IMPLEMENTING A SUPPORT AND DEVELOPMENT PLAN FOR THE GREENHOUSE INDUSTRY

The greenhouse industry has major development potential, given the flourishing growth outlook available to it on the Québec and North American consumer markets. Development of this industry's potential will translate into the creation of several hundred jobs over the next few years. In addition, the distribution of this industry throughout Québec will ensure that this job creation and the accompanying wealth will be profitable and structuring for all Québec regions.

Objective:	Give new impetus to the Québec greenhouse industry and enable it to seize market growth opportunities by improving the productivity of existing enterprises and building new greenhouses.
Result indicators	Growth of greenhouse crop acreage using new technologies. 2003-2006 target: 21 hectares (new construction). Growth of employment in the sector. 2003-2006 target: 700 jobs.
Planned actions :	Implement a greenhouse industry support and development plan with the aim of improving the productivity of existing greenhouses and developing infrastructures, expertise and know-how.

Orientation 5: Increase the available aquatic biomass

CONSOLIDATING SUSTAINABLE DEVELOPMENT OF AQUACULTURE AND ENHANCING THE DEVELOPMENT OF ACTIVITIES BENEFITING FROM UNDERFISHED SPECIES

Increasing resource availability is the key to all development of this sector. The Department is working actively to increase aquacultural production within a sustainable development perspective. The Department is also promoting improved access to aquacultural resources, particularly through the development of activities and production benefiting from underfished species.

Objective:	Increase annual sea farming production, fish farming production from enterprises adhering to the aqua-environmental strategy as well as the landed catch value of underfished species.
Results indicators	Sea farming production level. Target 2002-2007: 2,500 tonnes, an increase of 300% from 2001. Percentage of fish farms adhering to the aqua-environmental strategy. Target 2002-2007: 75% Landed catch value of underfished species. Target 2002-2007: Increase of 15%, or $3.6 million by the end of this period.
Planned actions :	Submit for the approval of the government: - A legislative and regulatory framework specific to aquaculture. - Improvements in financial support for sea farming development activities. - An aqua-environmental approach within a sustainable development context. - A rejected catch standardization program. Financial support for activities aimed at underfished species.

3. PROGRAM EVALUATIONS

The evaluation mandates scheduled or completed conform to the multi-year plan adopted by the Department.

Prime-Vert

The evaluation begun in the previous fiscal year is completed. It assessed the impact of agri-environment clubs and the achievement of the objectives of the program as a whole.

Programme-cadre d'appui au développement de l'agriculture et de l'agroalimentaire en région

Further to the evaluations of the Centres régionaux d'établissement en agriculture (CRÉA) and the Syndicats de gestion agricole (SGA) in 2001-2002, research was conducted on the Clubs d'encadrement technique (CET) in 2002-2003. This work is now completed and provided a better knowledge of the problems, operational and clientele of the CETs.

Other programs were also evaluated during the year:

- The ConcertAction program;
- The Lower St. Lawrence Agricultural Advisory Services Access Program;
- The agreement with Cintech Agroalimentaire (scheduled for spring 2003);
- The Loan Guarantee Program for cattle producer cooperatives;
- The Financial Support Program for designated producers.

Otherwise, in 2002-2003, a management and partner accountability framework pilot project was developed and will be gradually applied with several partners associated with the Department in 2003-2004.

For the 2003-2004 period, the Department intends to evaluate the following programs:

- Support for the Phytosanitary Strategy;
- Conseil d'accréditation du Québec;
- Steer, ram and commercial lamb evaluation stations.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Bio-food Company Development, Training and Food Quality	342,090.3	15,404.6	326,685.7	326,433.5
2. Government Agencies	317,051.3	(267.6)	317,318.9	316,974.4
Total	659,141.6	15,137.0	644,004.6	643,407.9
Staff level (FTEs) (excluding special funds)	2,183	—	2,183	—

The Department's expenditure budget for 2003-2004 will be $659.1 million, a $15.1 million increase over the 2002-2003 fiscal year.

Program 1: Bio-Food Company Development, Training and Food Quality

The purpose of this program is to develop potential and improve technological performance related to the production, processing and preservation of agri-food products while respecting the environment. It also seeks to train competent people in agriculture.

The $15.4 million increase in the expenditure budget is mainly explained by:

- An increase in the appropriation to agri-environment investment. This budget envelope will allow the Department to commit a contribution of $93.4 million to support investments by enterprises, compared to $78.5 million in 2002-2003. These amounts are forecast in the three-year $257.0 million budget envelope authorized by the Government;

- An increase in depreciation expenditures resulting from the increase in the capital budget, the Public-Sector Investment Acceleration Plan and the projects approved under the Development Strategy for Regions with Resource-Based Economies.

Program 2: Government Agencies

The purpose of this program is to promote the profitability of agricultural operations by providing them with adequate financing, crop insurance and a guaranteed annual income for agricultural producers subject to certain terms and conditions. It also seeks to promote effective marketing of agricultural and food products and to preserve the vocation of arable land.

This program's appropriations mainly consist of a $305.0 million subsidy to the Financière agricole du Québec. This assistance is the result of an agreement made with that agency, under which the Minister of Agriculture, Fisheries and Food undertakes to pay, for and to the benefit of the Financière agricole du Québec, a total amount of $2,135.0 million over a seven-year period commencing in 2001-2002. These amounts constitute the "predetermined budget envelope" allocated to this agency by the Government of Québec.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	26,730.8	29,118.7
Loans, Investments and Advances	500.0	—

In 2003-2004, the Department will continue to modernize its buildings and research facilities thanks to the additional budgets obtained under the Public-Sector Investment Acceleration Plan and the Development Strategy for Regions with Resource-Based Economies. Thus, the Department's capital budget will be $26.7 million, or $16.1 million greater than the Department's core budget.

CONSEIL DU TRÉSOR, ADMINISTRATION ET FONCTION PUBLIQUE

THE CONSEIL DU TRÉSOR AND ITS SECRETARIAT

1. MISSION AND CORE BUSINESSES

The Secretariat's mission is to advise the Conseil du trésor and its Chair in matters of management of human, financial, material and information resources, and the Secretary of State for Public Service Renewal in his field of jurisdiction, offer services to the public and the government community, and oversee the implementation and follow-up, in conjunction with all stakeholders, of the management framework arising from the *Public Administration Act* (R.S.Q., c. A-6.01).

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Secretariat of the Conseil du trésor has undertaken to draft a new 2003-2006 strategic plan that should be tabled in the National Assembly during the current year. The five orientations adopted are:

— Ensure compliance with the Government's budget policy;

— Support the renewal of human resources in the public service;

— Modernize the Public Administration and promote rigorous integrated resource management;

— Offer quality services;

— Add value to the contribution of the Secretariat's human resources.

These orientations update the actions already being implemented to carry out the 2001-2004 strategic plan.

The Secretariat considers that compliance with the Government's budget policy remains a priority to maintain a balanced budget. Regarding the second and third orientations, the choices made in 2002-2003 are being maintained and updated. The Secretariat is accentuating the efforts made over the past few years to deliver quality services to the public, businesses and the government community. It is also intensively pursuing its activities to add value to its human resources.

Orientation 1: Ensure compliance with the Government's budget policy

EXPENDITURE BUDGET MANAGEMENT

An appropriation $5.4 million is required to perform all the activities necessary to ensure compliance with the Government's budget policy. These activities include the preparation of the expenditure budget, systematic monitoring of the expenditure budget's execution in cooperation with government departments and agencies, and submission to the authorities of opinions on the budgetary impact of departmental projects.

Objective:	Provide the Government with accurate, reliable and relevant information in order to meet the program expenditure objectives and provide useful information for resource allocation decisions.
Results indicator:	Assessment by the regular stakeholders at the Conseil du trésor session of the quality of the analyses, opinions provided and options submitted regarding the decisions to be made during preparation and monitoring of the expenditure budget.
Planned action:	Review certain target programs in depth based on the growth of their costs.
Objective:	Encourage the government departments and agencies to support the Government's budget objectives in the pursuit of the objectives of their strategic plans.
Results indicator:	Proportion of government departments that stay within expenditure envelope allocated to them.
Planned actions:	Pay attention to the active participation of the government departments and agencies in determining the process for preparation of the expenditure budget and in its monitoring. Increase support to all governmental departments and agencies to improve their annual expenditure management plans and their accountability, particularly regarding the use of budgetary resources in their annual management reports.

Orientation 2: Support the renewal of human resources in the public service

PUBLIC SERVICE RENEWAL

A total of $6.4 million has been allocated to support the renewal of public service human resources. These funds will particularly be used to implement the Québec public service revitalization Action Plan, including the holding of competitions for secondary school, college and university graduates ($0.9 million), the organization of student internships ($2.0 million) and the management renewal programs ($0.3 million). These amounts will also allow continuation of mentoring programs ($2.4 million) and induction programs for new employees ($0.4 million). In addition, $0.4 million will be allocated to the implementation of the Québec public service diversity action plans for members of cultural, aboriginal and anglophone communities, and handicapped persons.

Objective:	Ensure that 70% of recruits are young people under age 35.
Results indicator:	Hiring rate of young people under age 35.
Planned actions:	Hold recruiting activities in universities, CEGEPs and secondary schools.
	Offer student internships
	Use mentoring as a development tool.
	Management renewal programs.
	Induction Programs.
	Hold promotional activities: career days, conferences, one-day internships in the public service.
Objective:	Annual target of 25% of new recruits among members of cultural, aboriginal and anglophone communities, according to the following ratios introduced to account for the concentration and availability of qualified persons by region: 25% for the greater Québec region, 33% for the greater Montréal region and 8% for the other regions.
	Minimum annual targets set for each government department and agency.
Results indicator:	Annual hiring rate for each group targeted by the diversity action plan.
Planned actions:	Hold information sessions on evaluation measures and the hiring process.
	Establish job profiles for members of the target groups.
	Awareness program for managers.
	Mentoring program.

Objective: Increase the presence of handicapped persons by setting annual hiring targets so that these persons represent 2% of public service staff levels by 2007.

The annual hiring targets, based on the number of employees of the government departments and agencies, are as follows:

Number of employees	Annual target
Between 100 and 149	1
Between 150 and 499	2
Between 500 and 999	3
Between 1000 and 2000	4
Over 2001	5

Results indicators: Number of handicapped persons hired.

Percentage presence of handicapped persons.

Planned actions: Hold competitions reserved for handicapped persons.

Awareness program for personnel and managers.

Coach candidates during the hiring process.

Orientation 3: Modernize the Public Administration and promote rigorous integrated resource management

E-GOVERNMENT AND INFORMATION RESOURCES

To meet the expectations of the "Horizon 2005" government action plan and to support rapid progress on implementation of E-Government, $2.6 million has been allocated to this activity. This amount will particularly ensure the establishment of the "E-Government enterprise architecture" frame of reference, promote interoperability of the different business processes and ensure development of common government infrastructures in support of E-Government.

In addition, $10.0 million is allocated to the Interdepartmental Partnership Fund. This Fund is action-oriented, with the main purpose of supporting the implementation of E-Government partnership projects among government departments and agencies. The allocation of this amount conforms to the development plans of the projects for which they are granted, namely $9.5 million for capital expenditures and $0.5 million for operating expenditures.

Objective: During the 2003-2006 period, ensure efficient and secure government management of information resources in support of the strategic objectives of the Government and its departments and agencies.

Results indicators:	Progress report on the E-Government enterprise architecture.
	Progress report on the common interoperability framework for business processes.
Planned actions:	Integrate the "information", "telecommunications", "data processing" and "technological architecture" components of the E-Government enterprise architecture.
	Develop the common interoperability framework for business processes, information, applications and information technology used by the government departments and agencies.
Objective:	During the 2003-2006 period, make information resources services and infrastructures available, complementary to those of the government departments and agencies and assuring economies of scale.
Results indicators:	Progress report on the government integrated document management framework.
	Progress report on the development of government directories.
	Progress report on the document reference register.
Planned actions:	Produce the government integrated document management framework.
	Produce the detailed architecture for the government directories.
	Produce a first version of the document reference register.
Objective:	Orient and support the implementation of E-Government.
Results indicators:	Progress report on the implementation of E-Government.
	Tabling of the action plan implementing the overall vision for online government services.
Planned actions:	Draft an action plan implementing the overall version for online government services.
	Produce the government management plan for E-Government information resources.
	Draft the architectural plan for the E-Government portals.
	Develop the E-Government portal.
	Draft the implementation plan for the E-Government architecture.
	Produce the evaluation of implementation of the government information highway.

Implement an E-Government strategic monitoring unit.

Use the Interdepartmental Partnership Fund as a development lever in line with the Government's orientations.

COMMISSION DE LA FONCTION PUBLIQUE

1. MISSION AND CORE BUSINESSES

The Commission de la fonction publique acts on behalf of the Government to ensure compliance with the principles and objectives of the *Public Service Act* (R.S.Q., c. F-3.1.1) and the *Public Administration Act* (R.S.Q., c. A-6.01) relating to human resources management in the public service. It does so by intervening in disputes between the Administration and its public service employees, by supervising selection and management of human resources, and by providing useful information to the National Assembly and the government authorities.

The Commission's activities can be summarized as follows:

- The Commission hears and rules on recourses exercised chiefly under sections 33, 35, 123 and 127 of the *Public Service Act* (R.S.Q., c. F-3.1.1). It provides a mediation service in this context;
- The Commission enforces the Act and other applicable standards regarding the public service recruiting and promotion system and the equity and impartiality of decisions made regarding public service employees, by conducting audits and inquiries in the government departments and agencies. In this context, it provides a client awareness and information service;
- The Commission rules on applications for certification o. the means of evaluation used in the competitions held under the *Public Service Act* (R.S.Q., c. F-3.1.1) or in constituting banks of candidates;
- The Commission issues opinions under section 83 of the *Public Service Act* (R.S.Q., c. F-3.1.1) regarding the exclusion of certain job positions from total or partial application of this Act. It conducts horizontal studies and makes recommendations on different aspects of the legislative and normative framework in human resources management;
- It exercises regulatory authority for certain purposes prescribed in the *Public Service Act* (R.S.Q., c. F-3.1.1);
- It reports to the National Assembly.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Commission does not yet have tools allowing it to establish its budget choices on the basis of detailed statistics on each of its activities. However, during 2003-2004 it should have a management system that will allow it to make relevant choices for subsequent years based on reliable data. For 2003-2004, the Commission's choices are reflected in its allocation of jobs, by category and number, dedicated to the Commission's activities in line with the responsibilities assumed by the various divisions and by the Commission. On the basis of the cost of staff remuneration and its breakdown at the beginning of 2003-2004, nearly 20% of the Commission's budget for this year is dedicated to the Commission's activities regarding appeals, 40% to activities related to oversight and control activities, 25% to activities related to development, planning, studies and opinions, and 15% to administrative support activities.

Orientation 1:	**Focus management on results and on the quality of client services**
Objective:	Improve management of all of the Commission's resources.
Results indicator:	Degree of implementation by March 31, 2004.
Planned actions:	Continue implementation of the information technology master plan.
	Accentuate interventions and actions focusing on awareness, information, training and mobilization of personnel in a change management context.
Objective:	Develop and implement management and intervention tools and systems.
Results indicator:	Degree of implementation by March 31, 2004.
Planned actions:	Continue development and implementation of the assignment and tracking system for mandates, files and the tools required.
	Prepare a client intervention plan.
	Implement a quality control system for inquiries, audits and studies, and improve the complaint processing system and the management trend chart.
Objective:	Continue development and implementation of the strategic monitoring and forecasting systems.
Results indicator:	Degree of implementation by March 31, 2004 of the strategic monitoring and forecasting systems.
Planned action:	Continue work related to drafting guidelines supporting the implementation of the strategic monitoring system.

Orientation 2:	**Closely monitor implementation of the new management framework**
Objective:	Evaluate the impacts of the new management framework on the values, principles and objectives promoted by the Act.
Results indicator:	Availability of an impact study by March 31, 2004.
Planned actions:	Identify the changes introduced and the trends emerging in this regard in human resources management.
	Assess the transformations in progress.
Objective:	Determine all the Commission's new intervention areas.
Results indicator:	Implement the required adjustments to the Commission's intervention areas before March 31, 2004.
Planned action:	Continue the work in progress regarding the nature and targets of the Commission's interventions.

Orientation 3:	**Scrutinize human resources management and provide useful information to stakeholders**
Objective:	Complete the reexamination of the Commission's roles and interventions with the Conseil du trésor, the National Assembly, the Conseil exécutif, and government departments and agencies, and recommend methods to make these activities more effective.
Results indicator:	Degree of implementation by March 31, 2004.
Planned actions:	Continue examining these issues.
	Carry out relevant actions pertaining to the Commission's role and interventions with government departments and agencies and the National Assembly within the context of its mission.
Objective:	Complete the development and implementation of a general proactive approach regarding the role played by the Commission.
Results indicator:	Degree of implementation by March 31, 2004.
Planned action:	Reflect on the necessary repositioning of government operations, leading to decisions on these issues including information and awareness activities involving the various stakeholders.

Orientation 4:	**Intensify interventions for the prevention of disputes and their timely and harmonious resolution**
Objective:	Expand service offering for the prevention of disputes and their timely and harmonious resolution.
Results indicator:	Degree of implementation by March 31, 2004.
Planned action:	Determine operating procedures applicable to preparatory conferences, exchange and information sessions guaranteeing confidentiality in the case of promotion competitions, mediation offers and certification of examinations.
Objective:	Reduce average appeal file processing time.
Results indicator:	Reduce average processing time of appeal files by March 31, 2004 compared to the average processing time for the previous year.
Planned action:	Continue efforts to reduce appeal file processing times.
Objective:	Increase awareness of government authorities and other stakeholders as to the use of means promoting dispute prevention and timely and harmonious dispute resolution.
Results indicator:	Degree of implementation by March 31, 2004.
Planned actions:	Increase systematization of the Commission's service offering in this regard.
	Implement a strategy to better inform the parties and increase their awareness regarding the Commission's service offering.

3. PROGRAM EVALUATIONS

CONSEIL DU TRÉSOR AND ITS SECRETARIAT

For 2003-2004, the Secretariat will carry out the following evaluations:

— Induction Programs;

— Interdepartmental Partnership Fund.

The scope and framework for evaluation of these programs will be specified during the year.

The Québec public service revitalization Action Plan will be given special attention to determine the most appropriate period to evaluate the various measures presented in this plan.

COMMISSION DE LA FONCTION PUBLIQUE

No evaluation is planned.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Secretariat of the Conseil du trésor	69,448.9	418.8	69,030.1	62,796.7
2. Government Operations	93,526.0	(12,490.0)	106,016.0	92,197.4
3. Commission de la fonction publique	2,794.0	15.3	2,778.7	2,662.6
4. Retirement and Insurance Plans	329,762.0	15,303.0	314,459.0	314,459.0
5. Contingency Fund	392,250.2	392,150.2	100.0	—
Total	887,781.1	395,397.3	492,383.8	472,115.7
Staff level (FTEs) (excluding special funds)	841	—	841	—

Note: The "Government Operations" and "Contingency Fund" programs include provisions that allow transfers to other government programs for which the probable expenditure is increased accordingly. In the "Government Operations" program, the probable expenditure is reduced by $0.2 million, and in the "Contingency Fund" program it is reduced by $104.0 million due to such transfers.

Program 1: Secretariat of the Conseil du trésor

This program consolidates the expenditures to establish general human resources management policies, ensure the normative and regulatory framework for government contracts, carry out the acquisition and disposal activities arising from the *Act respecting the Service des achats du gouvernement* (R.S.Q., c. S-4), ensure the implementation of the government information highway, determine the allocation of human, financial, material and information resources in accordance with the Government's priorities, and ensure that the government departments and agencies use them efficiently in carrying out their programs. It also includes the expenditures to provide various services to government departments and agencies.

From 2002-2003 to 2003-2004, the expenditure budget for this program is increased by $0.4 million, to $69.4 million. This increase is due, in part, to the $0.2 million increase in the carry-over of appropriations from the previous year and, on the other hand, to a $0.2 million growth in costs relating to funding of capital expenditures in information technology.

Program 2: Government Operations

This program consolidates the expenditures related to central functions for the enhancement of employability, as well as in recruiting, coordination and support for management of resources, especially human resources. This program also provides funding for reconstruction programs in regions that suffered disasters as a result of the January 1998 ice storm and the torrential rains of July 1996. It also includes funding to support activities regarding the implementation of projects related to electronic service

delivery, and includes funds required for the Government's employer contributions. Finally, this program includes a provision for transfers between programs or portfolios of any portion of an appropriation corresponding to the agreed exchange value upon the assignment of property between government departments and agencies.

The expenditure budget for this program totals $93.5 million in 2003-2004, a $12.5 million reduction from 2002-2003. This reduction is due to a $6.7 million decrease in expenditure for the Fund Relating to the Ice Storm and the Disaster Assistance Fund for Certain Areas as well as $5.8 million from various saving measures.

Program 3: Commission de la fonction publique

This program consolidates the expenditures of the Commission, which has the primary mandate to mediate the recourses exercised by public service personnel, ensuring the impartiality and fairness of the decisions affecting them, as well as compliance with the legislation and regulations relating to the recruitment and promotion processes. It also rules on applications for certification of means of evaluation, produces studies, advises and reports to the authorities, and advises the Conseil du trésor when the latter decides to exempt a job position or a category from the provisions of the *Public Service Act* (R.S.Q., c. F-3.1.1).

Program 4: Retirement and Insurance Plans

This program includes expenditures of $325.4 million for the retirement plans and $4.4 million for the group insurance plans of public service employees. The expenditures of the Teachers Pension Plan (RRE), the Pension Plan of Management Personnel (RRPE) and the Government and Public Employees Retirement Plan (RREGOP) for education, health and social services network employees are accounted for in the budgets of the departments concerned. The expenditures of the Pension Plan of the Members of the National Assembly (RRMAN) are appropriated in the "National Assembly" portfolio.

The $15.3 million increase exclusively pertains to retirement plans, and is mainly the result of salary increases granted upon renewal of the collective agreements.

Program 5: Contingency Fund

The purpose of this program is to provide for additional expenditures that may arise in government programs. The total expenditures allocated to this program in 2003-2004 are $392.3 million.

It should be noted that the various transfers of appropriations during the last fiscal year have been subtracted from the amount forecast at the beginning of 2002-2003.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	13,618.0	5,118.0
Loans, Investments and Advances	100,100.0	255,552.3

The capital budget of the Secretariat of the Conseil du trésor primarily consists of a provision of $100,0 million for the "Loans, Investments and Advances" supercategory under Program 5 – Contingency Fund. The purpose of this provision is to fund the temporary cash requirements of government departments and agencies, on condition that the amounts thus added are repaid from their appropriations envelope before the end of the year. This provision therefore has no effect on the expenditure forecast. From 2002-2003 to 2003-2004, fixed assets increased by $8.5 million, or $4.5 million to the Provision for the realization of e-Government projects and $4.0 million for various redevelopment work on Buildings H and J.

SPECIAL FUNDS

Information Technology Fund of the Conseil du trésor

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	2,451.1	1,822.4
Expenditure	2,451.1	1,822.4
Surplus (deficit)	0.0	0.0
Investment	6,117.9	4,096.2
Staff level (FTEs)	—	—

Forecast capital expenditures concern infrastructure maintenance for the network and development of information systems. The office automation assets of the Secretariat of the Conseil du trésor will be modernized, the infrastructure management tools will be upgraded and new tools will be developed. Capital expenditures will be made to allow implementation of GIRES at the Secretariat of the Conseil du trésor. The Fund's draws is revenues from Program 1 (Allocation to a Special Fund) of the "Conseil du trésor, Administration et Fonction publique" portfolio.

Disaster Assistance Fund for Certain Areas

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	7,960.0	38,740.0
Expenditure	7,960.0	38,740.0
Surplus (deficit)	0.0	0.0
Investment	26,000.0	—
Staff level (FTEs)	—	—

This Fund is allocated to cover exceptional expenditures of a government department or agency following the flooding caused by the torrential rains of July 1996, mainly in the Saguenay-Lac-St-Jean region. The Fund is also allocated to the reconstruction and economic recovery program in these regions.

One of the objectives of establishing the Fund is to centralize all costs related to the disaster to facilitate the production, by the Ministère de la Sécurité publique, of requests for advances and claims to the Government of Canada for the portion of the costs the latter assumed under its assistance program. The federal program provides for reimbursement of up to 90% of eligible expenditures.

Regarding the forecast expenditures for 2003-2004, the Government of Canada's contribution is estimated at $2.7 million, while the other expenditures, of $5.3 million, are charged to the appropriations under Program 2 of the "Conseil du trésor, Administration et Fonction publique" portfolio. These expenditures mainly represent the financial expenses charged to the Fund and those related to reconstruction of disaster areas. Moreover, the amount indicated for investment, or $26.0 million, concerns the draft design phase for development of infrastructures to regularize flood levels in the Lac Kénogami watershed and the related technical-economic and environmental studies.

Since the 1996-1997 fiscal year, expenditures charged to the Fund total $434.6 million. $127.4 million of this total represents the Government of Québec's share of expenditures under the Fund, while the remainder, i.e. $307.2 million, represents the share assumed by the Government of Canada.

Fund Relating to the Ice Storm

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	58,400.0	34,020.0
Expenditure	58,400.0	34,020.0
Surplus (deficit)	0.0	0.0
Investment	—	—
Staff level (FTEs)	—	—

The Fund Relating to the Ice Storm is used to gather information relating to this disaster, which occurred from January 5 to 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also supports the production of requests for advances and claims for reimbursement by the Ministère de la Sécurité publique from the federal government for the portion of the costs the latter is assuming under its disaster assistance program, which provides for reimbursement of up to 90% of the eligible expenditures.

The expenditures reimbursable by the federal government are recorded separately in a defined-purpose account. This account accepts deposits of amounts received and receivable from the Government of Canada regarding the disaster.

For the Government of Québec, the budget allocation is taken in part from the Ministère des Ressources naturelles, or $53.4 million in 2003-2004 and $28.1 million in 2002-2003, which represents the Government of Québec commitment to pay annual compensation to Hydro-Québec, over a ten-year period, to restore the power network. The appropriations for other expenditures charged to the Fund, or $5.0 million for 2003-2004 and $5.9 million for 2002-2003, are covered by Program 2 of the Conseil du trésor, Administration et Fonction publique portfolio. These expenditures mainly represent the financial expenses charged to the Fund and the assistance provided to the disaster victims.

Since the 1997-1998 fiscal year, the expenditures charged to the Fund total $1,087.0 million. Of this total, an amount of $500.6 million represents the portion assumed by the Government of Québec and the difference, or $586.4 million, is assumed by the Government of Canada.

Fonds des services gouvernementaux

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	280,571.6	274,110.5
Expenditure	269,257.9	264,983.3
Surplus (deficit)	11,313.7	9,127.2
Investment	143,850.0	97,959.8
Staff level (FTEs)	1,012	1,012

The purpose of the Fonds des services gouvernementaux is to provide funding for certain goods and services offered to government departments and agencies. These goods and services include: information technology development and operation, telecommunications, mail pickup and delivery, copying, sale and distribution of office supplies and furniture, office automation equipment maintenance, air transportation necessary for government functions and, finally, support for resource management.

The Fund's revenue and expenditure forecasts amount to $280.6 million and $269.3 million in 2003-2004, representing respective increases of $6.5 million (2.4%) and $4.3 million (1.6%) over the probable revenue and expenditure for the previous fiscal year.

The amounts indicated for investment mainly concern the GIRES project, the Service aérien gouvernemental and the information and telecommunications services sectors. The total investment related to the GIRES project amount to $94.3 million in 2003-2004 and $69.0 million in 2002-2003. Moreover, for the 2003-2004 fiscal year, a large share of the investment consists $30.5 million for implementation of the Québec integrated radio communications network, ($2.4 million in 2002-2003), $5.0 million for various development projects related to the government technological infrastructure and common functions ($5.6 million in 2002-2003) and $7.9 million for the purchase of computer hardware. For the 2002-2003 fiscal year, $10.6 million is forecast for air transportation equipment.

CONSEIL EXÉCUTIF

1. MISSION AND CORE BUSINESSES

The mission of the ministère du Conseil exécutif is to advise and assist the Prime Minister and Cabinet with managing the Québec government.

To fulfill its mission, the Department has a mandate to advise and assist ministerial committees, departments and agencies to ensure consistency in planning, coordination and government action.

The Department ensures respect for Québec's constitutional jurisdiction, and defends and promotes Québec's interests in dealings with the federal government and governments of other Canadian provinces and territories, particularly by participating in intergovernmental meetings and negotiating agreements.

The Department fosters the cultivation and maintenance of harmonious relations with Aboriginal nations and communities by signing agreements of a political nature to support Amerindian and Inuit socioeconomic and cultural development.

The Department is also responsible for implementation of the Politique relative à la capitale nationale and Politique de soutien au développement local et régional for the Capitale-Nationale Region, as well as Québec's Youth Policy by developing and following up on action plans in this area.

Finally, the Department assists the Minister responsible for Native Affairs as well as the Ministers for Native Affairs and Canadian Intergovernmental Affairs, the Minister responsible for Youth, Tourism, Recreation and Sports, and the Minister for the Capitale-Nationale Region in fulfilling their respective missions and with their interdepartmental coordination activities.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Department is entering the final year of its 2001-2004 Strategic Plan. Its financial resources have been allocated so as to ensure the completion of major strategic orientations and attainment of the objectives associated with them. Thus its budgetary choices for fiscal 2003-2004 represent continuity and focus on the following priorities:

— Follow up on the efforts to reform democratic institutions;

— Continue discussions with Canada's Francophone and Acadian communities;

— Fulfill the financial commitments pursuant to agreements with Aboriginals and increase their financial autonomy and economic development;

— Implement the 2002-2005 Youth Action Plan as well as develop local and regional projects through the Regional Youth Investment Fund;

— Develop, energize and diversify the Capitale-Nationale Region's economy, and implement the Politique de soutien au développement local et régional and the Politique relative à la capitale nationale.

Orientation 1: Provide quality support for government decision-making

ATTAINMENT OF SPECIFIC GOVERNMENT PRIORITIES

The ministère du Conseil exécutif provides quality support for government decision-making, particularly by fostering consistency in government policies and actions through appropriate interdepartmental coordination mechanisms.

Reform of Democratic Institutions

Additional funding in the amount of $0.8 million will be allocated for the Secrétariat à la réforme des institutions démocratiques to follow up on the February 2003 États généraux sur la réforme des institutions démocratiques (États généraux).

Objective:	Support government priorities in the area of reforming democratic institutions by following through on the recommendations of the Comité directeur des États généraux.
Results indicator:	Number of scenarios and cost estimates prepared in keeping with government priorities. Delivery of an action plan pursuant to the États généraux. Preparation of measures and, if applicable, legislative bills.
Planned actions:	Prepare cost estimates and scenarios in keeping with the recommendations of the Comité directeur des États généraux as well as government orientations. Prepare and carry out an action plan. Support implementation of the action plan and government decisions.

Orientation 3: Contribute to the development and maintenance of harmonious relations with Aboriginal nations and communities, and foster their economic development

FULFILLMENT OF FINANCIAL COMMITMENTS PURSUANT TO AGREEMENTS

The development of harmonious relations with Aboriginal nations is attained through entering into agreements primarily of a political nature, but also encompassing all the requisite conditions for their development. Approximately $91.7 million in appropriations will be allocated to fulfill commitments ensuing from these agreements.

Objective:	Foster the signature of empowerment, development and partnership agreements in various areas with Aboriginal communities, while addressing the concerns of the people involved.

Results indicators:	Number of coordination activities undertaken with the Assembly of First Nations of Quebec and Labrador (AFNQL). Number of master agreements and declarations of understanding and mutual respect. Number of agreements related to implementation of the James Bay and Northern Quebec Agreement. Number of regional coordination agreements signed with Regional Development Councils and Aboriginal communities.
Planned actions:	Strengthen partnership ties with the AFNQL with a view to creating a political forum. Complete the negotiation of agreements with Aboriginal communities that so far have been peripheral to such agreements. Ensure implementation of the Peace of the Braves and other development agreements signed with the Cree Nation, as well as the Sanarrutik agreement signed with the Inuit.

Objective :	Complete the negotiations concerning the general land claims of the Innu and Attikamek, and negotiate a governmental autonomy agreement with the Inuit.
Results indicators:	Number of negotiations concluded. Level of budgetary commitments affecting the Secrétariat aux Affaires autochtones and government departments.
Planned actions:	Reach final agreements with the Innu and Attikamek nations on their general land claims. Establish an autonomous government in Nunavik and plan for coordinated program funding.

ABORIGINAL DEVELOPMENT FUND

Funding in the amount of $14.5 million will be allocated to increase Aboriginal financial autonomy and economic development, which assumes access to assistance programs and their own sources of revenue.

Objective:	Through the Aboriginal Development Fund (ADF), support economic development and community infrastructure projects that stimulate the creation of Aboriginal jobs and enterprises.
Results indicators:	Evaluation of the number of jobs created or maintained, as well as investments generated by ADF-approved projects.
Planned action:	Undertake an evaluation of ADF implementation to determine its impact.

Orientation 4: Promote and defend Québec's interests in dealings with the federal government and governments of the other provinces

FRANCOPHONE SECTORAL FORUMS ON EDUCATION AND CULTURE

The amount of $150,000 will be allocated for two sectoral forums instead of the Forum triennal called for by the Québec's Policy regarding Canada's Francophone and Acadian communities, namely sectoral Francophone forums on education and culture.

Objective:	Facilitate opportunities for dialogue between Québec organizations and those of Francophone and Acadian communities to establish partnerships with the business community, cooperative circles, as well as Francophone unions and other groups.
Results indicator:	Number of activities carried out to increase discussion and partnership projects between Québec organizations and those rooted in Acadian and Francophone communities.
Planned action:	Assemble in Québec City, during the forums on education and culture, all partners from Québec as well as Canada's Francophone and Acadian communities.

Orientation 5: Ensure the full participation of youth in Québec society

The budgetary choices made by the Secrétariat à la jeunesse aim to finance measures with a view to implement the 2002-2005 Youth Action Plan. Funding will be allocated for service continuity, the creation of a Regional Youth Investment Fund, Contact jeunesse and Regional Youth Forums.

SERVICE CONTINUITY

Service continuity involves giving youth access to services in order to prevent school or social dropouts. The amount of $3.0 million will be allocated for this in 2003-2004.

Objective:	Implement the 2002-2005 Youth Action Plan.
Results indicators:	Number of "local receivers" of service continuity at work in the field. "Local receivers" means local officials responsible for this matter who are expected to create relays to ensure service continuity with a view to preventing school or social dropouts.
Planned action:	Creation of receivers at the local level to ensure coordination and cooperation among stakeholders.

REGIONAL YOUTH INVESTMENT FUND

To support the development of local and regional projects, a Regional Youth Investment Fund, managed by the Regional Youth Forums in association with the Regional Development Councils, has been created. In 2003-2004, the Secrétariat à la jeunesse plans to allocate part of the $15.0-million envelope available until 2004-2005 to finance the Fund.

Objective:	Implement the 2002-2005 Youth Action Plan.
Results indicators:	Number of projects funded in each region. Amounts of the subsidies awarded in each region.
Planned actions:	In 2003-2004, allocate part of the $15.0-million envelope available to finance the Regional Youth Investment Fund. Sign subsidy agreements with the Regional Youth Forums.

CONTACT JEUNESSE

A $1.1-million envelope has been earmarked in 2003-2004 by the Secrétariat à la jeunesse to support the creation of a youth information and referral service. It will serve as a source of information on youth programs and services available from the government and various national, regional and local youth organizations.

Objective:	Implement the 2002-2005 Youth Action Plan.
Results indicator:	Launch of Contact jeunesse.
Planned action:	Develop a database and youth gateway in association with the departments concerned and Québec's main networks of youth organizations.

REGIONAL YOUTH FORUMS

A $1.9-million budget will be allocated in 2003-2004 for Regional Youth Forums through the Secrétariat à la jeunesse so that they can assume the new responsibilities assigned to them in the 2002-2005 Youth Action Plan. The Forums will assume management of the Regional Youth Investment Fund and reinforce their Québec-wide coordination mechanisms, while continuing to carry out their standard mandate of coordination and representing the youth of their respective regions.

Objective:	Implement the 2002-2005 Youth Action Plan.
Results indicators:	Creation of the Regional Youth Investment Fund in the regions. Number of issues handled by the Regional Youth Forums. Number of Québec-wide coordination meetings.

Planned actions:	Provide $1.9 million in funding for the Regional Youth Forums. Sign subsidy agreements with the Regional Youth Forums.

CAPITALE-NATIONALE DEVELOPMENT[1]

The budgetary choices for 2003-2004 will aim to reinforce government action and support economic development of the Capitale-Nationale Region whil ensure application of the Politique relative à la capitale nationale and Politique de soutien au développement local et régional.

Orientation 1: Foster economic diversification in the Capitale-Nationale Region

To ensure the economic development, consolidation and diversification of the capital and promote the region, funding in the amount of some $7.8 million will be specifically allocated for the capital through the Fonds de développement économique de la région de la Capitale-Nationale (FDE) and the Fonds régional de développement touristique (FRDT).

Objective:	Support key projects and economic diversification (FDE), and promote the Capitale-Nationale Region in Canadian and international markets (FRDT).
Results indicators:	Number of projects approved, amounting of funding provided, number of investment projects carried out and jobs created or maintained. Evaluation of economic benefits in the Capitale-Nationale Region.
Planned action:	Review program orientations and ensure they complement other financial instruments.

Orientation 2: Serve as an interface between the government and organizations involved with local and regional development

Some $7.5 million in appropriations will again be allocated for implementation of the Politique de soutien au développement local et régional by supporting the efforts of the partners involved: the Regional Development Council (RDC), Local Development Centres (LDC) and Regional County Municipalities (RCM).

Objective:	Support the efforts of the RDC in its role of planning and coordinating development of the region, and those of the LDCs and RCMs in their role of entrepreneurial support.

[1] See the 2001-2004 Strategic Plan of the Bureau de la Capitale Nationale in Appendix 3 of the ministère de la Justice Strategic Plan, pages 61 to 69.

Results indicators:	Number of regional projects funded pursuant to the action plan, master development agreement, and specific agreements signed. Number of services provided and jobs created through projects submitted to the LDCs and RCMs.
Planned actions:	Harmonize government and RDC efforts in order to fulfill the commitments made at the Rendez-vous national des regions in November 2002. Establish a joint communications strategy and develop means of exchanging information on projects that receive funding from the LDC and Bureau de la Capitale Nationale. Participate in developing structural projects for the region (advisory, technical and liaison support between the LDC and sectoral departments). Follow up on the development of an action plan for each RCM affected by the Politique nationale de la ruralité.

Orientation 4: Ensure that the Government takes into consideration Québec City's status as Québec's National Capital

Some $0.7 million in funding will be renewed under the Program de soutien aux activités de rayonnement de la capitale nationale, which stems from the Politique relative à la capitale nationale.

Objective:	Help groups organize and promote historical, cultural and social activities and events designed to highlight the capital.
Results indicators:	Number of projects approved. Amount of funding provided. Economic benefits in the capital.
Planned action:	Review the orientations of the program and ensure consistency with other financial instruments.

3. PROGRAM EVALUATIONS

In fiscal 2002-2003 the Secrétariat aux Affaires autochtones began a process of evaluating the socioeconomic development funding program, namely the Aboriginal Development Fund. The purpose of this is to determine the program's impact on business and job creation in Aboriginal communities, as well as assess its benefits for the Québec economy. The evaluation results will serve to guide the program's future orientations.

The Secrétariat à la jeunesse will do a program evaluation once Youth Action Plan measures have been implemented.

4. BUDGET PLAN

The 2003-2004 expenditures budget of the ministère du Conseil exécutif totals $248.4 million, $54.7 million more than in fiscal 2002-2003.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Lieutenant-Governor's Office	926.4	(294.4)	1,220.8	1,220.8
2. Support Services for the Prime Minister and the Conseil exécutif	76,060.9	1,925.1	74,135.8	44,597.2
3. Canadian Intergovernmental Affairs	11,095.0	(291.1)	11,386.1	13,116.7
4. Native Affairs	110,677.6	52,147.8	58,529.8	56,293.3
5. Youth	13,545.2	4,607.2	8,938.0	9,012.4
6. Development of Québec's Capital	36,117.3	(3,352.6)	39,469.9	37,548.9
Total	248,422.4	54,742.0	193,680.4	161,789.3
Staff level (FTEs) (excluding special funds)	458	(4)	462	—

Note: The "Support Services for the Prime Minister and the Conseil exécutif" program includes a provision that allows transfers to other government programs for which the probable expenditure is increased accordingly. In this program, the probable expenditure is reduced due to such transfers.

Program 1: Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with the position. It consists of one activity:

— Lieutenant-Governor's Office.

The 2003-2004 expenditures budget is $0.3 million lower than in 2002-2003, due to a decrease in the cost of rent.

Program 2: Support Services for the Prime Minister and the Conseil exécutif

The purpose of this program is to provide the Prime Minister, Cabinet, the Secrétaire général of the Conseil exécutif, as well as the Secrétariat aux priorités et aux projets stratégiques and the secretariats of standing departmental committees with advisory services as well as the administrative and logistical support necessary to perform their functions.

This program covers the following activities:

— Office of the Prime Minister;

— Secrétariat général and Greffe du Conseil exécutif;

— Direction générale de l'administration;

— Executive compensation;

— Secrétariat à la communication gouvernementale;

— Provision to increase appropriations, with Conseil du trésor's approval, to carry out government communications projects;

— Secrétariat à la réforme des institutions démocratiques.

The $1.9-million increase over 2002-2003 in the 2003-2004 expenditures budget primarily stems from an adjustment to the allocation for rent.

Program 3: Canadian Intergovernmental Affairs

This program aims to ensure coordination of the Québec government's relations with the federal government and the governments of other Canadian provinces and territories.

It consists of the following activities:

— Office of the Minister for Canadian Intergovernmental Affairs;

— Secrétariat aux affaires intergouvernementales canadiennes;

— Québec representation in Canada;

— Intergovernmental and Francophone cooperation.

Program 4: Native Affairs

This program fosters the establishment of conditions conducive to the development of harmonious relations with Aboriginal peoples, and implementation of the government orientations involving Aboriginal peoples. It consists of one activity:

Secrétariat aux affaires autochtones.

The $52.1-million increase over 2002-2003 in the 2003-2004 expenditures budget is due primarily to new agreements with the Cree Nation.

Program 5: Youth

This program endeavours to ensure consistency in government policies related to youth and to coordinate the government activities associated with it. It consists of the following activities:

— Secrétariat à la jeunesse;

— Conseil permanent de la jeunesse.

The $4.6-million increase over 2002-2003 in the 2003-2004 expenditures budget stems from implementation of the 2002-2005 Youth Action Plan.

Program 6: Development of Québec's Capital

The purpose of this program is to support and promote the Capitale-Nationale Region by reinforcing Québec City's role as Québec's national capital and enhancing its sites, monuments and events, empowering local and regional communities to take charge of their own development, and supporting the development and diversification of its key economic activities. This program consists of the following activities:

— Commission de la capitale nationale du Québec;

— Support for development of the Capitale-Nationale Region;

— Office of the Minister for the Capitale-Nationale Region.

The $3.3-million decline from 2002-2003 in the 2003-2004 expenditures budget stems primarily from a decrease in the allocation for the Fonds de développement économique de la région de la Capitale-Nationale associated with the non-recurrence of a measure of the 2000-2001 Budget Speech.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	865.6	872.8
Loans, Investments and Advances	2,263.0	2,311.1

The capital budget of the ministère du Conseil exécutif totals $3.1 million. This includes the estimated amount for purchasing computer equipment required for current operations, and to attain objectives and fulfill specific mandates. The Loans, investments and advances item consists primarily of allocations for the Local Development Centres (LDC).

SPECIAL FUNDS

Fonds Jeunesse Québec

	FORECAST 2003-2004 ($000)	PROBABLEB 2002-2003 ($000)
Revenue	14,900.0	41,600.0
Expenditure	14,900.0	27,700.0
Surplus (deficit)	0.0	13,900.0
Capital expenditures	-	-
Staff level (FTEs)	-	-

The Fonds Jeunesse Québec is dedicated to supporting initiatives aimed at the social, community, cultural and vocational integration of young Québecers.

The $26.7-million decline in revenue from 2002-2003 stems from the balance of contributions to be collected from corporations in 2003-2004.

CULTURE ET COMMUNICATIONS

1. MISSION AND CORE BUSINESSES

The Ministère de la Culture et des Communications, with the assistance of the agencies and government corporations reporting to the Minister, pursues a mission of promoting the affirmation, expression and democratization of the culture and development of communications in Québec, and contributing to their dissemination abroad.

Responsibility Areas

In the area of culture, the Department, agencies and government corporations are active in the following fields: museums, archives and heritage, the fine arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts) and literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture, and cultural and scientific recreation. In the area of communications, the Department, agencies and government corporations are active in the media (print, radio, television, advertising), audiovisual material, telecommunications, cable broadcasting, the information highway, multimedia, and new information and communications technologies.

Activities

The Departments main activities include developing, coordinating and following through on policies; developing, managing and evaluating programs; implementing partnership agreements; designing projects; and managing Québec institutions. Furthermore, the Minister is responsible for providing the agencies and government corporations with orientations every year. The Department also ensures the harmonization of all culture-related activities of the government, departments and public agencies, and the coordination of government communications and records management policies.

Agencies Reporting to the Minister

Responsibility for pursuing the mission related to culture and communications is shared by the various agencies and government corporations, each of which has a very specific roles:

— Agencies for the conservation, production and distribution of cultural property or services: the Société de télédiffusion du Québec (Télé-Québec), the Société de la Place des arts de Montréal, the Société du Grand Théâtre de Québec, the Bibliothèque nationale du Québec (BNQ), the Musée de la civilisation, the Musée national des beaux-arts du Québec and the Musée d'art contemporain de Montréal;

— Advisory and funding agencies in the areas of fine arts and literature as well as cultural industries: the Conseil des arts et des lettres du Québec (CALQ) and the Société de développement des entreprises culturelles (SODEC);

— A regulatory agency: the Régie du cinéma, which has a mandate to monitor and control film distribution;

— An administrative tribunal: the Commission de reconnaissance des associations d'artistes et des associations de producteurs, responsible for enforcing the *Act respecting the professional status and conditions of engagement of performing, recording and film artists* (RSQ, c. S-32.1) as well as the *Act respecting the professional status of artists in the visual arts, arts and crafts and literature, and their contracts with promoters* (RSQ, c. S-32.01);

— An advisory body: the Commission des biens culturels, which provides advice in the realm of heritage pursuant to the *Cultural Property Act* (RSQ, c. B-4) and the *Archives Act* (RSQ, c. A-21.1).

Furthermore, the government, upon the recommendation of the Minister of Culture and Communications, appoints some members of the boards of directors of the Musée des beaux-arts de Montréal and the Cinémathèque québécoise. While not directly under the Minister's authority, these two institutions thereby contribute to the attainment of the Department's objectives.

Charter of the French Language

The Minister is responsible for the *Charter of the French Language* and assisted in this area by the Secrétariat à la politique linguistique, which has a mandate to coordinate, harmonize and promote linguistic policy. In addition, the Minister is responsible for the three agencies established by the Charter of the French Language to implement Québec's linguistic policy. The Office québécois de la langue française determines and directs Québec policy in the realms of linguistic officialization, terminology, and francization of the Administration and businesses; it also ensures compliance with the Charter and monitors language changes in Québec. The Conseil supérieur de la langue française advises the Minister responsible for the Charter on all matters related to the French language in Québec. Finally, the Commission de toponymie officializes place names in Québec and distributes Québec's official geographic nomenclature.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The funds are allocated to ensure the fulfillment of major strategic orientations and the objectives associated with them. The budgetary choices for fiscal 2003-2004 represent continuity.

Orientations: Culture et Communications

The strategic orientations that structure the Department's action focus on four essential factors: democratizing culture and communication services; stimulating creation, production and distribution; adapting cultural and communications systems; and renewing departmental action. The funding allocated for the numerous activities that support these four orientations totals $470.0 million.

Ministère de la Culture et des Communications		**$millions**
Orientation 1:	Democratizing culture and communication services	311.0
Orientation 2:	Stimulating creation, production and distribution	128.5
Orientation 3:	Adapting cultural and communications systems	28.0
Orientation 4:	Renewing departmental action	2.5
TOTAL		**470.0**

Orientation 1: Democratizing cultural and communication services

The Department develops and implements specific policies (performing arts, museums, reading and books, etc.) and signs agreements with its sectoral and intersectoral partners.

The actions stemming from this strategic orientation aimed at democratizing cultural and communication services requires an estimated budget of $311.0 million in 2003-2004.

Objective:	Promote and enhance public involvement in cultural activities.
Planned actions :	Propose the adoption of a heritage policy and ensure its implementation. Conduct, in association with the Fondation du patrimoine religieux, the first phase of an inventory of places of worship, maintain a restoration program for artifacts and buildings with heritage value, and conduct a study of the founding communities that played a historic role in Québec. Promote and support the activity of reading by launching an assistance program for guided reading activities for children. Develop an action plan for improving support for cultural and scientific recreation. Support a series of initiatives to construct or renovate cultural facilities.
Objective:	Empower organizations, local and regional bodies, as well as Aboriginal communities in the area of cultural development, particularly with respect to heritage and local information.
Planned actions:	Implement the cultural phase of the first city contract between the government and Ville de Montréal by reassessing and pursuing, until 2008, within a new, lighter management framework, heritage and cultural access programs; conducting studies, diagnoses and inventories in various field – libraries, municipal and religious heritage, cultural facilities and centres – and developing action plans accordingly; protecting the heritage value of Mont-Royal and delegating management of protection of the mountain to Ville de Montréal. Implement a city contract with Quebec City. Sign new agreements with municipalities, aboriginal communities and Regional Development Councils by involving them with CALQ or SODEC, whichever applies, and prioritizing agreements that stimulate job creation and consolidation as well as cultural development, particularly with urban centres resulting from amalgamation and rural Regional County Municipalities (RCM).

Propose measures in the area of media awareness and also regarding the creation or consolidation of the print media, in a wider context of media concentration and the public's right to information.

Orientation 2: Stimulating creation, production and distribution

One of the Department's fundamental missions is to stimulate cultural expression.

The Department will allocate a total of $128.5 million in 2003-2004 to stimulate creation, production and distribution.

Objective:	Foster the renewal of creation, the emergence of innovative products and services, and the production of French-language content in the cultural and communications sectors, as well as in all segments of society covered by the Politique de l'autoroute de l'information.
Planned actions:	Implement Québec's new policy on film and audiovisual production that aims to improve conditions conducive to creativity; support French-language productions; foster access to film culture and support industry consolidation. Continue consolidating support for the fine arts and literature.
Objective:	Expand the distribution of Québec cultural works and products, and contribute to market development.
Planned actions:	Implement the revised Soutien à la diffusion des arts de la scène Program and renew the three-year agreements with agencies with a view to fostering public access to different forms of art, establishing equity in the formula for calculating subsidies, and recognizing the role of broadcasters within Québec's cultural master plan. Implement a cultural tourism development plan designed to support industry development and structuring around the valuable assets represented by heritage, museums and major events; develop coordination between the tourism and cultural industries, and contribute to market development in association with industry partners. Continue international promotion efforts by relying on the cultural services of Québec offices abroad, various cooperation agreements, and support for new market development initiatives. Promote better synergy in assistance program management in association with CALQ and SODEC.

Orientation 3: Adapting cultural and communications systems

The current environment of the New Economy and globalization of trade influences the organization of cultural and communications systems, and therefore calls for continuous adaptation. In this regard, stabilization and job creation, the development of occupational skills, and the establishment of conditions conducive to the development of organizations active in this field, are among the objectives pursued by the Department.

In 2003-2004, over $28.0 million will be allocated to address these issues.

Objective:	Contribute to stabilization and job creation as well as skills development in the fields of culture and communications.
Planned actions:	Continue implementing the Stratégie québécoise de développement des ressources humaines en culture, deployed jointly by Emploi-Québec and the Department.
	Consider issues related to the status of artist in a broader perspective, particularly by examining taxation as well as social security, health protection and job security measures, and by assessing the value of revising legislation on the status of artist.
	Support professional associations in carrying out their occupational training plans.
	Ascertain the situation regarding the financing of regional schools of music and dance, including musical camps.
	Reinforce the mechanisms for cooperation among partners in artistic training, including the Conservatoire de musique et d'art dramatique du Québec.
	Complete the institutional evaluation of the Conservatoire de musique et d'art dramatique du Québec conducted in accordance with the grid proposed by the Commission d'évaluation de l'enseignement collégial, and do a diagnosis of each component of the Conservatoire's network; design performance indicators more suited to the institution's unique situation, and develop an action plan for continuously improving the training.
Objective:	Create conditions conducive to the development of cultural and communications organizations and businesses in the context of globalization and the New Economy.
Planned actions:	Develop a Québec action strategy in the area of interactive digital content with a view to assessing and diagnosing public intervention in this area, planning government intervention in favour of the industry, and providing a forum for cooperation between the public and private parties concerned.

Develop, in association with government corporations and Québec institutions, an action strategy for digitalizing cultural content.

Continue acting on the international scene in the area of cultural diversity by contributing to the work of the International Network of Observatories in Cultural Policies and the United Nations Educational, Scientific and Cultural Organization (UNESCO) in association with the Ministère des Relations internationales and the Ministère des Finances, de l'Économie et de la Recherche; keep on producing and regularly distributing studies and information of different kinds on cultural diversity.

Give the Table de concertation des bibliothèques publiques a mandate to propose a vision of the development of public reading services and assess technological advances, document processing, and the organization of services into a network.

Pay special attention to the development of socioeconomic businesses in the field of culture and communications.

Orientation 4: Renewing departmental action

The Department, with the support of agencies and government corporations, plays a decisive role in implementing the government's mission in the realm of culture and communications. Its positions must be clear and reflect a vision of the issues and orientations that is shared with its proxies and partners. To do this, it develops and updates policies so as to ensure consistency in government action in the field of culture and communications. The Department is intensifying interdepartmental collaboration and modernizing its management along the lines called for in the *Public Administration Act* (RSQ, c. A-6.01) by emphasizing improvements to public services.

In 2003-2004, it is expected that approximately $2.5 million will be allocated for actions stemming from this orientation.

Objective: Modernize the way things are done to achieve results-oriented management focused on the quality of services.

Planned actions: Continue upgrading and restructuring assistance programs, and streamlining management of the award of financial assistance by completing the service delivery model design phase, consulting clients, and embarking on technological development with a view to offering electronic service delivery; to this effect, rely on the strategy for managing change.

Convert the Archives nationales du Québec into a government agency.

Objective:	Update the Department's policies and strategies by primarily taking into consideration government orientations and the policies of other departments.
Planned action:	Propose a new departmental strategic plan for the period from 2004 to 2009 that reflects an update to the orientations and objectives pursued by the Department.

Orientations: Charter of the French Language

In October 2002, implementation of the Act to amend the *Charter of the French language* (RSQ 2002, c. 28) effectively modernized the mandates and structures of certain organizations of the Charter of the French Language. The functions assigned to the Office de la langue française and the Commission de protection de la langue française were merged into a new agency named the Office québécois de la langue française. The Conseil de la langue française became the Conseil supérieur de la langue française and its mandate of monitoring the language situation is now a responsibility of the Office.

Over two thirds of the budgets allocated for linguistic agencies serve to cover the payroll for the authorized staff.

In essence, the activities carried out in 2002-2003 under the Charter of the French Language Program stemmed from specific mandates assigned to the different linguistic agencies. Since the revision of some mandates and agency restructuring only slightly altered the major orientations specified in the Strategic Plan for language policy, the following orientations remain current: consistency in government intervention and promotion of the language policy; francization in the workplace; compliance with the Charter of the French Language; study and analysis of language issues and monitoring changes in the language situation; the quality of French and terminological instrumentation, and the officialization of place names.

In 2003-2004 the $23.3-million appropriation for the Charter of the French Language Program will be allocated among these major orientations as follows:

Charter of the French Language		**$millions**
Orientation 1:	Francization in the workplace	11.1
Orientation 2:	Quality of French and terminological instrumentation	5.6
Orientation 3:	Study and analysis of language issues and monitoring changes in the language situation in Québec	1.9
Orientation 4:	Compliance with the *Charter of the French Language*	1.8
Orientation 5:	Consistency in government intervention and promotion of the language policy	1.5
Orientation 6:	Officialization of place names	1.4
TOTAL		**23.3**

Orientation 1: Francization in the workplace

A total of $11.1 million will be allotted for this orientation.

Objective:	Ensure francization and maintenance of the use of French in businesses and the Administration by emphasizing the availability of information technology in French and its use in the workplace as well as in occupational and technical training.
Planned actions:	Increase the number of certified businesses by 5% and review 10% of the existing special agreements with research centres and corporate head offices. Normalize the situation of 35% of the companies whose francization program has been underway for over 10 years. Normalize the situation of 25% of the organizations with no certificate of compliance, particularly new municipalities.

Orientation 2: Quality of French and terminological instrumentation

A total of $5.6 million will be allocated for this orientation.

Objective:	Contribute to the development of French and widespread use of quality French in Québec by providing users with terminology as well as terminological and linguistic expertise on the basis of needs observed and expressed primarily in workplaces.
Planned actions:	Continue updating the Grand dictionnaire terminologique (GDT) and expand it by 5,000 files. Satisfactorily answer some 5,000 linguistic and terminological questions through the telephone consultation service charged for by the Office québécois de la langue française. Add 300 new articles dealing mainly with grammar and spelling issues to the Banque de dépannage linguistique (BDL). Embark on an overhaul of the GDT production system so as to make it a multilingual database and make its contents freely available at the website. Continue funding linguistic instrumentation and enhancements to the main linguistic and textual databases produced by Québec universities.

Orientation 3: Study and analysis of language issues and monitoring changes in the language situation in Québec

A total of $1.9 million will be earmarked for this orientation.

Objective:	Monitor changes in the language situation in Québec.
Planned actions:	Develop more research studies on the language of work, the linguistic integration of immigrants and the position of French in an information society.
	Continue the work underway on the mastery and quality of language, particularly among Québec youth.
	Analyze the findings of the 2001 Census of Canada.
	Begin developing new indicators on the use and status of the French language, as well as on the behaviour and attitudes of the different linguistic communities in Québec.
	Complete research on the linguistic practices of businesses, more specifically those with international operations, and share the findings with various international partners.

Orientation 4: Compliance with the Charter of the French Language

A total of $1.8 million is budgeted for this orientation.

Objective:	Ensure the presence of French on consumer product labels, at websites, in brochures and catalogues, as well as on posters. The Office québécois de la langue française is now the agency responsible for ensuring compliance with the Charter of the French Language.
Planned actions:	Pursue the efforts to inform and encourage businesses, especially those that are the subject of complaints, to francize all their products and ensure that their promotional material, involves and subscriber contracts comply with the law.
	Organize meetings to increase the cooperation of associations representing manufacturers, distributors and retailers.
	Process over 60% of the complaints within 6 months.
	Maintain the rate of corrections obtained from contravening individuals and businesses before intervention by the Attorney General at 90%.

Orientation 5: Consistency in government intervention and promotion of the language policy

A total of $1.5 million is allotted for this orientation.

Objective: Ensure consistency in government intervention in language issues and improve knowledge of the language policy both in Québec and abroad.

Planned actions:

Continue the information sessions for foreign visitors, Culture et Communications network personnel, and Québec delegations abroad.

Target: 25 meetings.

Help colleges and universities develop their language policy.

Target: 3 universities.

Maintain the role of Secrétariat à la politique linguistique in supporting the Minister responsible for the *Charter of the French Language* and ensure promotion of the language policy.

Update various information documents to reflect the latest amendments to the Charter (update of four publications with 9,000 copies printed in several languages).

Follow up on the various special mandates received from the Minister, particularly with respect to Ville de Montréal's language policy and the dynamics of language in Chinatown.

Orientation 6: Officialization of place names

A total of $1.4 million will be allocated for this orientation.

Objective: Ensure the officialization of Québec place names, their use and preservation as part of Québec's heritage.

Planned actions:

Continue processing municipal street names and standardizing this corpus, which has been heavily impacted by municipal amalgamation.

Target: 1,000 street names to officialize.

Process infrastructures (bridges, dams, dykes, etc.) with a view to officializing the names of major works.

Target: 350 officialized names.

Disseminate information about the origin and relevancy of major place names, on the Commission de toponymie's website.

Target: 10,000 items to process.

3. PROGRAM EVALUATIONS

Culture et Communications

The Department conducted an extensive diagnosis of the film and audiovisual industry that served as the basis for the development of a new policy.

It also finalized evaluation of the framework of cultural development agreements with municipalities. Moreover, in association with the Ministère de l'Emploi et de la Solidarité sociale and the Fonds de stabilisation et de consolidation des arts et de la culture du Québec, it completed the first part of the evaluation of the *Stratégie québécoise de développement des ressources humaines en culture*.

The Department also embarked on a review of the *Politique de diffusion des arts de la scène* in association with the Conseil des arts et des lettres du Québec (CALQ), the Société de développement des entreprises culturelles (SODEC), the Société de la Place des Arts de Montréal (SPDAM) and the Société du Grand Théâtre de Québec (SGTQ).

Furthermore, the Department began analyzing actions undertaken with the support of the Fonds de l'autoroute de l'information; in 2003-2004 it will complete the evaluation of the *Politique québécoise de l'autoroute de l'information*.

The Department also revised its assistance program for public libraries in an effort to achieve more equity based primarily on the tax base of municipalities. Together with the Société des musées québécois, it also undertook a review of the situation of museum funding, which may lead to an overhaul of the Soutien aux institutions muséales Program.

The Department will produce the indicators for the Politique de la diffusion des arts de la scène, for the Politique muséale, and also for assistance agreements with the Conseils régionaux de la culture, in association with government corporations, departments and agencies concerned. Along with its partners, it will assess the continuing education stream of the Stratégie québécoise de développement des ressources humaines en culture. A Québec-wide evaluation of organizations benefiting from the Soutien à la formation des jeunes Program will be carried out. In addition, the Department will begin a new evaluation of museums.

Charter of the French Language

The application of Québec's language policy is continuously monitored and assessed. In fact, few governments have adopted as many means of evaluating and monitoring their language policies as Québec. Over the years, the linguistic agencies, in association with various departments, have done numerous studies and work to measure attainment of the objectives of Québec's language policy. The instruments and indicators produced over the years have served to fuel the deliberations of the Commission des États généraux on the status and future of the French language in Québec, including the report published in August 2001. As a result of this report and its evaluation of Québec's language policy, the Act to amend the Charter of the French Language (SQ 2002, c. 28) was passed in June 2002 and took effect the following October 2002. This Act specifically makes the Office québécois de la langue française responsible for monitoring changes in the language situation and to report, at least every five

years, to the Minister responsible for the Charter of the French Language on the use and status of the French language, as well as on the behaviour and attitudes of various linguistic communities.

In 2003-2004 the Secrétariat à la politique linguistique will assess its actions in the area of promoting Québec's language policy as well as its program of meetings between writers and college students. Meanwhile the Office québécois de la langue française, as in past years, will continue evaluating its programs, products and services on a rotational basis. It will also keep on relying on the findings of its studies to reorient, if necessary, its actions or products. In the coming fiscal year, at least two evaluations are planned: one of the "J'achète en français" campaign, and another of the satisfaction level of the Grand dictionnaire terminologique users.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Internal Management, National Institutions and Commission des biens culturels	78,076.4	1,580.3	76,496.1	74,741.1
2. Support for Culture, Communications and Government Corporations	430,190.9	26,194.8	403,996.1	402,162.7
3. Charter of the French Language	23,264.8	(611.5)	23,876.3	24,063.6
Total	531,532.1	27,163.6	504,368.5	500,967.4
Staff level (FTEs) (excluding special funds)	1,049	—	1,049	—

Note: The "Charter of the French Language" program includes a provision that allows transfers to other government programs for which the probable expenditure is increased accordingly. In this program, the probable expenditure is reduced by $0.5 million due to such transfers.

The Department's expenditures in 2003-2004 will total $531.5 million, or $27.2 million more than the previous year's budget. This increase is primarily due to the additional appropriations for the Conseil des arts et des lettres du Québec and the Société de télédiffusion du Québec, as well as funding for programs stemming from the Sommet du Québec et de la jeunesse. Moreover, appropriations have also been budgeted to cover the change in debt service, especially projects under the Public-sector Investment Acceleration Plan.

The main items under Departmental expenditures in fiscal 2003-2004 break down as follows: $249.6 million for assistance programs; $200.6 million for heritage cultural institutions and museums, the performing arts and audiovisual production, including $170.3 million in subsidies to institutions with government corporation status; $45.0 million for Department operations and $13.0 million for the operations of other agencies, and lastly, $23.3 million for the Charter of the French Language.

Program 1: Internal Management, National Institutions and Commission des biens culturels

This program's objectives and priorities are to develop an overview of cultural activities and communications in Québec; to develop and manage policies, orientations and programs in the realm culture and communications; to foster the protection and enhancement of the archives heritage; to ensure the restoration of cultural properties as well as expertise and awareness in this area; to foster education in the performing arts; provide management support services; and, in addition, through the activities of the Commission des biens culturels, produce appraisals to foster the protection and enhancement of Québec's heritage.

The $1.6-million increase stems mainly from a change in the cost of compensation and decline in operating expenditures.

Program 2: Support for Culture, Communications and Government Corporations

The objectives and priorities of this program are to provide support for culture and communications by funding various stakeholders and partners, organizations, municipal institutions, and businesses; support projects designed to implement the Politique de l'autoroute de l'information; promote and conserve Québec and world art, the history and components of society, and ensure Québec's presence in international networks of museums; provide artists and promoters with major facilities for staging performances; foster the development of cultural and communications businesses; ensure the recognition of artist and producer associations, and provide a framework for labour relations in the areas concerned; supply educational and cultural television programming; support, in all regions of Québec, artistic creation, development, experimentation and production and foster distribution; ensure democratic access to culture and knowledge in cooperation with Québec libraries and documentary institutions.

The $26.2-million variance is largely accounted for by the appropriations allocated for Conseil des arts et des lettres du Québec assistance programs, the development of Société de télédiffusion du Québec programming, programs stemming from the Sommet du Québec et de la jeunesse, and the change in debt service, primarily including projects stemming from the Public-sector Investment Acceleration Plan.

Program 3: Charter of the French Language

The funding allocated for the Charter of the French Language Program is based on its objectives and priorities, namely, to ensure the promotion and widespread use of quality French in every activity sector, as well as the coordination and development of government language policies and activities.

The $0.6-million decrease is due mainly to the non-recurrence of certain one-time efforts to promote the French language in 2002-2003.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	4,604.3	4,609.5
Loans, Investments and Advances	1,500.0	1,500.0

The capital budget serves to continue upgrading management support equipment and technological systems, as well as to purchase specialized equipment for the Archives nationales du Québec, the Centre de conservation du Québec and the Conservatoire de musique et d'art dramatique du Québec. It also includes $1.5 million in Loans, investments and advances to finance the activities of the Centre de documents semi-actifs at the Archives nationales du Québec.

ÉDUCATION

1. MISSION AND CORE BUSINESSES

The Ministère de l'Éducation is the government department mandated to ensure that Quebecers benefit from the educational services they need to develop as individuals and make an active contribution to society.

In pre-school, elementary and secondary education, the school has a threefold mission. This is to **teach**, that is, ensure the development of intellectual skills and the acquisition and mastery of knowledge; to **socialize** pupils, that is, prepare them to be responsible citizens; and lastly, to **qualify** them by ensuring a more immediate mastery of career skills or providing them with the necessary foundation for further education. In college education, this mission translates more specifically into preparing for university or technical training leading to the job market. With regard to universities, the all-important mission of research is added to teaching.

The Ministère de l'Éducation assumes the role and responsibilities entrusted to it by its constituting Act by performing the following five horizontal functions, which also define its core businesses :

— Orient and plan educational services offered throughout Québec, based on the needs of the Québec population;

— Plan resources and allocate them to the institutional networks;

— Evaluate the education system and the achievement of fixed objectives;

— Inform the public on the system's performance and development;

— Advise the legislator and political decision-makers.

Thus, the primary responsibility of the Ministère de l'Éducation is to define the nature of educational services to be offered and the general framework of their organization. The Department also ensures that its educational services are implemented consistently, based on the requirements for education of the population and the socioeconomic development of Québec. In university education, this responsibility is shared with the institutions.

Moreover, as stipulated in the *Act respecting the ministère de l'Éducation* (R.S.Q., c. M-15), the Minister contributes to the harmonization of orientations and activities in the education sector with all government policies, while taking into consideration the economic, social and cultural needs of Québec. The Minister directs and coordinates the application of these policies within its sphere of jurisdiction.

To accomplish its mission, the Department has various intervention tools at its disposal: the legislation and regulations under its responsibility, including regulations pertaining to academic conditions at the different educational levels, except for university education; the orientations given to the education system; programs of study for pre-school, elementary, secondary and college education, and vocational and technical education, as well as the uniform examinations administered as part of the certification of secondary and college studies; the issuance of teaching permits to institutions in the private education network and the authorization of certification for grants; negotiation and certification, in collaboration with the school boards and CEGEPs, of working conditions of unionized staff and the establishment, through regulation, of working conditions for management staff; annual financial resource allocation rules for

education; authorization for fixed asset projects for school boards and CEGEPs and the allocation of grants to universities for their capital plans; success plans and performance contracts; and finally the collection of data useful for managing the education system.

In the performance of its responsibilities, the Department calls upon the work and opinions of various agencies, such as the Commission d'évaluation de l'enseignement collégial, the Advisory Board on Private Education and the Conseil supérieur de l'éducation.

The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to evaluate the quality and implementation of the curricula offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The Advisory Board on Private Education has the mandate to advise the Minister of Education on all matters within its jurisdiction in the field of private education. It advises the Minister particularly on the issuance, amendment, renewal and revocation of licences and charters.

The Conseil supérieur de l'éducation's mission is to inform the Minister of Education on the state and needs of education, advise him on the changes to be implemented in the education system, and inspire long-term development plans. In so doing, it assures the public of the right to scrutinize and the power to influence the educational mission.

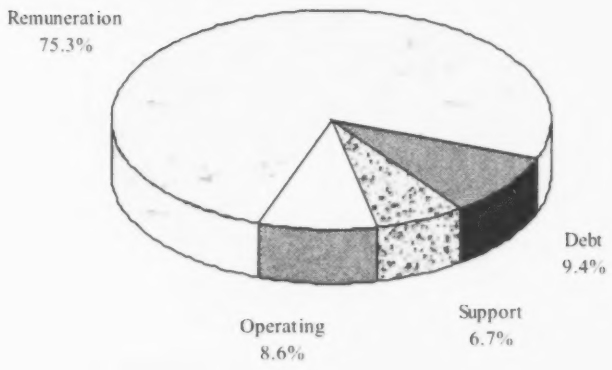
Finally, it should be emphasized that the Department fulfills its mission on the basis of shared responsibilities with the education networks, which are mandated to offer curricular and other educational services. However, in terms of financial assistance for education and the certification of studies, the Department deals directly with students and pupils.

Nonetheless, at the centre of the Department's every action are the 1,750,000 pupils and students who attend a recognized educational institution, and added to them, the persons enrolled in continuing education courses in the education network.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Ministère de l'Éducation has a budget of $11,685.5 million and most of this amount, 98.5%, is allocated to transfer expenditures, mainly to the networks. In summary, 75.3% is allocated to transfer expenditures for remuneration, 8.6% to operating expenditures, 9.4% to debt service and 6.7% for other education beneficiaries and partners. As can be seen, almost the entire budget is allocated to recurring expenses.

Transfer expenditures broken down by category



The Department's financial resources are allocated to ensure the continuity and constant improvement of the quality of the supply of educational services in each network.

In preschool, elementary and secondary education, the budget is $6,996.7 million to ensure to continuity of the network's operation and the implementation of measures to ensure better success for all students.

To prevent students from dropping out at the secondary level and assist students with disabilities or adjustment or learning difficulties, the Department is continuing to invest in the Policy on Special Education (Agir tôt pour réussir). This policy, which will be applied gradually over a four-year period, will benefit from an addition of $39.6 million in 2003-2004 to reach a total investment on a recurring basis of $180 million in 2004-2005.

The Department will continue to invest an amount of $25.0 million for the second year of the investment plan of $125.0 million for the New Approaches, New Solutions Intervention Strategy. This strategy aims to implement interventions for the success of students in secondary schools in disadvantaged communities.

In an attempt to reinforce the community dimension of the school and create a more attractive living environment, the Department will invest $9.6 million to improve extracurricular activities as part of the What's Up after School? program. In the wake of the Rendez-vous national des régions, the Department will provide special support to general education in the youth sector in village schools and for vocational education.

The Department also intends to continue the efforts undertaken last year to improve instructional services to young students and adults. A policy on continuing education was implemented to provide basic education, maintain and enhance the competencies of adults and to attach value to the recognition of learning and competencies. In addition, significant amounts will be granted for younger students so that those who need day care services can receive them in the school environment.

In higher education, the budget of $3,545.8 million is broken down as follows: $2,033.7 million, or 57.4%, for university education and research, $1,512.1 million, or 42.6%, for college education, including support for partners in education. These budgets include the debt service for each of these two networks.

The budget allocation also considers investments in the elements contained in the Department's strategic orientations and the commitments made at the Sommet du Québec et de la jeunesse and during Rendez-vous national des régions, including:

— The recurring reinvestment in colleges and universities. This recurrence amounts to $72.0 million for colleges and $323.0 million for universities;

— An allocation of $15 million to ensure that the measures proposed in the report from the joint committee on the reduction in school staff in the public college network continue;

— Continued investment in revisions to study programs in vocational and technical education.

In Financial Assistance for Education, a budget of $355.0 million is allocated to the loans and bursaries program and complementary programs. An amount of $2.0 million is allocated to the work-study program to increase access to students in higher education by granting them an additional source of financing. The Department is continuing with the implementation of the Loans for Part-Time Studies program for which an expenditure of $2.0 million is planned. The rest of the budget will be used to maintain current activities, such as assigning bursaries and managing loans.

These budgetary choices support the orientations and objectives of the Ministère de l'Éducation in terms of its 2000-2003 Strategic Plan updated in 2001 and for each of its budgetary choices, we present the objectives, targets, results indicators and actions planned to meet them in the table below.

Orientation 1:	**Increase the educational success of pupils and students by focusing on maximum learning and perseverance until graduation**
RECURRENCE OF THE REINVESTMENT IN PRIMARY AND SECONDARY EDUCATIONAL INSTITUTIONS AND COLLEGES	
Objective:	Substantially increase the graduation rate at all levels of education.
Results indicators:	Proportion of a generation of students obtaining a secondary school diploma before age 20. Target: 85% in 2010. Proportion of a generation of students who graduate from vocational education before age 20. Target: 15% in 2010. Proportion of a generation of students obtaining a diploma of college studies. Target: 60% in 2010.

	Rank and average for students aged 15 years in reading, mathematics and science tests in the international program for international student assessment (PISA 2000).
Planned actions:	Among all the Department's actions that contribute to the improvement in the success rate of students, the following should be highlighted: - Continuation of the implementation of the reform in elementary and secondary levels, particularly in terms of curriculum reform, transformation of secondary school and support for initial education and continuing education of teaching staff; - The New Approaches, New Solutions Intervention Strategy; - The Supporting Montréal Schools Program; - The implementation of the action plan of the policy statement on educational integration and intercultural education.

CONTINUATION OF THE INVESTMENT IN THE AGIR TÔT POUR RÉUSSIR ACTION PLAN

Objective:	Implement a preventive and integration approach for pupils with disabilities or experiencing learning or adjustment difficulties (EHDAA).
Results indicator:	Integration rate of EHDAAs into regular classes.
Planned action:	Implement the measures in the special education action plan.

LOANS PROGRAM FOR PART-TIME STUDIES AND WORK-STUDY PROGRAM

Objective:	Ensure the financial accessibility of education.
Results indicator:	Number of students affected by the modifications made to the Financial Assistance for Education program.
Planned actions:	Continue with the implementation of the Loans for Part-Time Studies program, and the work-study program for college students.

Orientation 2: Qualify people according to their abilities and with a view to lasting integration into the job market and society

IMPLEMENTATION OF THE ACTION PLAN ON ADULT EDUCATION AND LIFELONG LEARNING

Objective:	Implement the measures in the action plan on basic education for people with insufficient education and recognition of learning and competencies.

Results indicators:	Number of literacy and basic education enrolments in school boards and community groups.
	Number of people who benefited from recognition of prior learning services.
Planned actions:	Conduct an awareness-raising campaign, provide customized services to young dropouts, provide reception, referral, guidance and support services, adapt the curriculum for basic education to the needs and characteristics of the adult population, facilitate the recognition of acquired skills for people within and outside the education system.

Orientation 3: Ensure that curricula remain relevant in the face of current realities and the changing needs of the job market

CONTINUED INVESTMENT IN THE REVISION AND IMPLEMENTATION OF VOCATIONAL AND TECHNICAL EDUCATION PROGRAMS

Objective:	Complete the review cycle of vocational and technical training programs; devise relevant new programs and implement them according to available budget resources.
Results indicator:	Number of vocational and technical education programs reviewed according to a competency-based approach.
Planned actions:	According to a competency-based approach, review the vocational and technical education programs, develop programs that meet identified needs, modify the map of options based on regional socioeconomic characteristics, sectors with labour shortages and available resources.

Orientation 4: Increase the efficiency and effectiveness of the education system by emphasizing results, accountability and transparent public management

IMPLEMENTATION OF STRATEGIC PLANS IN THE SCHOOL BOARDS AND CEGEPS

Objective:	Ensure widespread application of results-oriented management.
Results indicator:	Number of school boards and CEGEPs that have adopted strategic plans.
Planned action:	Support for school boards and CEGEPs in developing their strategic plans.

CONTINUATION OF THE MEASURES PROPOSED IN THE JOINT COMMITTEE REPORT ON THE REDUCTION IN SCHOOL STAFF IN THE PUBLIC COLLEGE NETWORK.

Objective:	Ensure consistent, coordinated action in the quest for a more efficient education system.
Results indicator:	Part- and full-time school staff in CEGEPs experiencing a reduction in staff.
Planned actions:	Provide financial assistance to the CEGEPs involved to increase the development capacity, contribute to the emergence or reinforcement of niches of excellence by creating new College technology transfer centre.

Orientation 5: Commit the universities to continue improving their performance

RECURRENCE OF REINVESTMENT IN UNIVERSITIES

Objective:	Promote scholastic achievement and increase the graduation rate.
Results indicators:	Proportion of a generation of students obtaining a Bachelor's degree. Target: 30% in 2010. Proportion of a generation of students obtaining a Master's degree. Proportion of a generation of students obtaining a Doctorate. Proportion of graduates from programs leading to a Bachelor's degree who have received their diploma. Proportion of graduates from programs leading to a Master's degree who have received their diploma. Proportion of graduates from programs leading to a Doctorate who have received their diploma.
Planned action:	Continue with the implementation of the new financing formula for universities.
Objective:	Increase the efficiency of the university system and management of institutions.
Results indicators:	Expenditure per full-time equivalent student (FTES). Balanced budget for institutions.

Planned action:	Appropriately follow-up the 2002-2003 performance contracts as regards the agreed targets.

3. PROGRAM EVALUATIONS

For 2003-2004, the Ministère de l'Éducation proposes to continue evaluating the following programs:

— Life skills and work skills education program (for students aged 16 to 18);

— The Supporting Montréal Schools Program;

— Support measure for the integration of students with handicaps;

— Organizational framework for students with hearing and visual impairments;

— Vitrine application par ordinateur

— Financial Assistance for Education debit remission program;

— Financial Assistance for Education deferred payment program;

— Financial Assistance for Education work-study program.

For 2003-2004, the Ministère de l'Éducation proposes to begin evaluating the following programs:

— Plan of Action for Special Education;

— New Approaches, New Solutions – Fostering Success for Secondary School Students in Disadvantaged Areas;

— Action plan for the policy statement on educational integration and intercultural education;

— Evaluating the Impact of the School Reform in Elementary Cycle One;

— What's Up after School? program;

— Sociovocational integration services;

— Funding for colleges and universities offering services to persons with disabilities;

— University fellowships for short study programs and practicums carried out abroad;

— Loans for Part-Time Studies program.

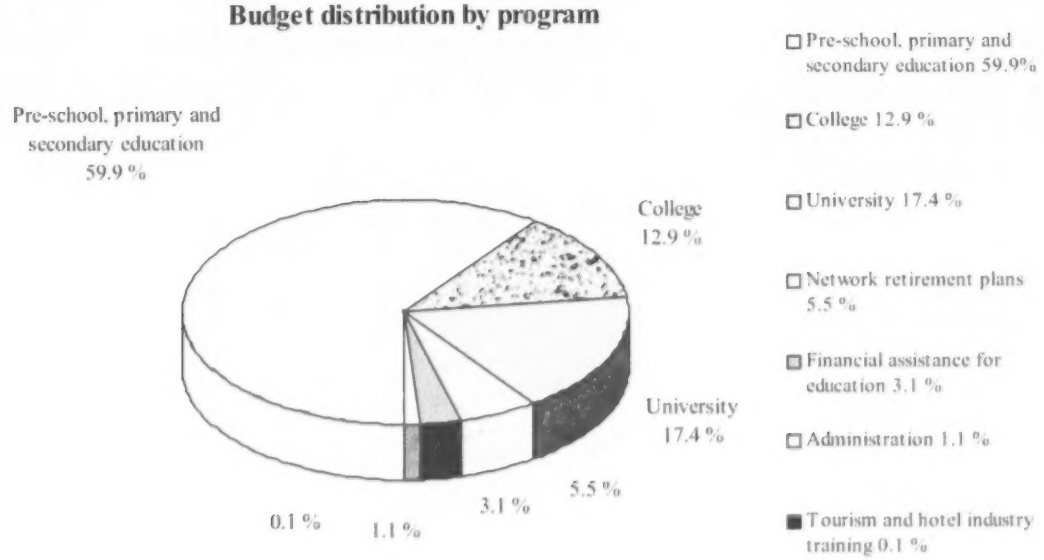
4. BUDGET PLAN

The 2003-2004 expenditure budget of the Ministère de l'Éducation increases by $490.2 million, some 4.4% higher in comparison with the budget for the previous year, and by $657.1 million (6.0%) compared with the 2002-2003 probable expenditure. This increase in the budget is mainly due to the impact of the costs of the collective agreement, debt service and other growth factors.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Administration and Consulting	123,367.7	4,789.2	118,578.5	115,952.8
2. Tourism and Hotel Industry Training	17,057.4	(368.8)	17,426.2	15,407.8
3. Financial Assistance for Education	355,033.3	(379.1)	355,412.4	300,189.6
4. Pre-school, Primary and Secondary Education	6,996,700.0	288,916.8	6,707,783.2	6,656,621.2
5. Higher Education	3,545,837.0	175,148.7	3,370,688.3	3,314,858.3
6. Retirement Plans	647,495.0	22,121.0	625,374.0	625,374.0
Total	11,685,490.4	490,227.8	11,195,262.6	11,028,403.7
Staff level (FTEs) (excluding special funds)	1,445	—	1,445	—

Budget distribution by program



Program 1: Administration and Consulting

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the domain.

The 2003-2004 expenditure budget is increased by $4.8 million over 2002-2003, mainly to cover staff remuneration costs, an increase in expenditures attributable to the use of government information services and certain other adjustments to ensure the performance of the Department's various mandates.

Program 2: Tourism and Hotel Industry Training

The purpose of this program is to offer vocational and technical training in the hotel, restaurant and tourism industry. The program also endeavours to conduct research, produce information and provide technical assistance and services in these fields.

The $0.4 million decrease in the 2003-2004 expenditure budget compared with that of 2002-2003 is attributable to a combination of the increase in costs of staff remuneration and adjustments for non-recurring expenditures.

Program 3: Financial Assistance for Education

The purpose of this program is to promote access to full- or part-time secondary studies in professional training and post-secondary education. It provides financial support to individuals with insufficient financial resources.

The 2003-2004 budget is lower than that of the preceding year by $0.4 million. However, significant variances must be mentioned, including an increase of $17.8 million in expenditures for bursaries and of $14.6 million for interest paid to the banks, combined with a one-time downward adjustment in provisions.

Program 4: Pre-school, Primary and Secondary Education

The purpose of this program is to offer educational services to young or adult students at these levels by providing school boards, subsidized private institutions and various agencies with the financial resources necessary for their operation and development. This program also includes subsidies for school transportation.

The increase in expenditures for this program is $288.9 million. This addition will make it possible to finance the increased costs resulting from collective agreements, increase in debt service and other growth factors.

Program 5: Higher Education

The purpose of this program is to offer college and university students access to educational services by providing institutions with the financial resources necessary for their operation and development.

The expenditure budget for this program is being increased by $175.1 million. This addition will make it possible to finance the increased costs resulting from collective agreements, increase in debt service and other growth factors.

Program 6: Retirement Plans

This program is composed of the Québec Teachers Pension Plan (TPP) and the Québec Government and Public Employees Retirement Plan (RREGOP) applicable to the education networks.

The $22.1 million increase in the expenditure budget primarily results from the salary increases granted upon extension of the collective agreements.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	34,701.8	32,997.8
Loans, Investments and Advances	163,000.0	163,000.0

The $1.7 million increase in fixed assets is mainly attributable to the continuity and implementation of information systems undertaken by the Department.

EMPLOI, SOLIDARITÉ SOCIALE

1. MISSION AND CORE BUSINESSES

The mission of the Ministère de l'Emploi et de la Solidarité sociale is one of the strategic orientations and priorities of the Québec government in wrestling unemployment and social exclusion.

As to the mission's employment component, the Minister of State for Education and Employment, in collaboration with the Minister for Employment, is responsible for coordinating government actions in terms of labour and employment, in conjunction with the Commission des partenaires du marché du travail. Its primary responsibilities in the area of employment are as follows:

— Contributing to improving the functioning of the labour market as well as maintaining and creating jobs;

— Developing the available manpower;

— Ensuring a better balance between labour supply and demand;

— Contributing to reducing unemployment and dependence on public income support programs.

As to the mission's social solidarity component, the Minister of State for Social Solidarity and Child and Family Welfare is responsible for employment assistance, independent community action and the Fonds québécois d'initiatives sociales, in collaboration with the Minister for the Elimination of Poverty and Exclusion. These responsibilities involve:

— Allocating financial aid to households whose resources are insufficient to meet their needs;

— Helping individuals facing exclusion to resolve the social problems that hinder their social and economic reintegration;

— Financially supporting community organizations in their actions with the Québec population and carrying out activities aimed at acknowledging this action.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The 2001-2004 strategic plan for the Emploi et Solidarité sociale portfolio sets out the four following orientations:

1. Contribute to employment growth and reduce dependence on employment insurance and employment assistance programs;

2. Contribute to reducing poverty and social exclusion;

3. Mobilize the various social and economic players to promote the social and vocational reintegration of individuals;

4. Modernize the management and delivery of services for citizens and enterprises.

In 2003-2004, the Department will continue its regular activities aimed at allowing people to integrate into the labour market and to support employers with their labour requirements. At the same time, financial support to individuals and efforts to increase the participation in work integration measures and guidance are part of the continued services provided. Moreover, the significant changes involving the 2003-2004 budgetary choices affect each of these four orientations, as well as the objectives of the 2001-2004 strategic plan.

Orientation 1: Contribute to employment growth and reduce dependence on employment insurance and employment assistance programs

UN EMPLOI POUR VOUS

The "Un emploi pour vous" operation focuses on labour supply and demand matching activities by intervening quickly with employment assistance beneficiaries who are ready to hold a job and by surveying labour recruitment companies to put them in touch with individuals ready to hold a job. This operation involves a willingness to better supervise employment assistance beneficiaries in the employment integration process.

Objective:	To increase access to social and vocational integration measures for people who are disadvantaged in terms of employment.
Results indicators:	Number of employment assistance beneficiaries employed after benefiting from Emploi-Québec intervention. Target: Contribution to the general target of 40,786 beneficiaries. Employment rate of employment assistance beneficiaries who benefited from Emploi-Québec intervention. Target: Contribution to the general target of 31.7% compared to 30.8% in 2002-2003 (target revised during the year).
Planned actions:	The "Un emploi pour vous" operation requires significant modifications in terms of organization of Emploi-Québec and Income Security services, particularly as it concerns quick handling of new applicants for employment assistance and the supply and demand matching activity. The priority for implementation of this operation will be in regions with low unemployment rates. A concerted intervention, involving both units (Emploi-Québec and Income Security services) from each of the local employment centres (CLEs), is implemented gradually for new beneficiaries and current beneficiaries who have received assistance for less than two years and who can hold available jobs on a short-term basis. The degree of employability and the motivation for integrating into the labour market will be subject to evaluation, based primarily on the reasons that led the individual to apply for financial assistance.

SOLIDARITÉ JEUNESSE

Through Solidarité jeunesse research action, the Department proposes an alternative solution to youth from 18 to 21 years of age, who have no employment constraints or temporary constraints related to dependent children, who apply and are eligible for employment assistance. Solidarité jeunesse offers every young person the opportunity to develop a thought-out action plan allowing them to take action preventing them from relying on employment assistance and long-term dependency on the income support program. The amount for 2003-2004 is $24 million.

Objective:	To reduce the dependency of young people on the employment assistance program and support their entry into the labour market.
Results indicators:	Percentage of people in the 18-29 age group dependent on employment assistance compared with the total population in that age bracket. Target: Contribution to the general target of 6.1% compared to 6.4% in 2002-2003. Employment rate of individuals under age 30 who benefited from Emploi-Québec intervention. Target: Contribution to the general target of 50%.
Planned actions:	A review of Solidarité jeunesse is currently underway given the observations during the Forum held in the fall of 2002. Consequences on the financing strategy of Solidarité jeunesse, work organization and partnership with stakeholders are to be expected. The new Solidarité jeunesse service offering will take into account a new commitment to solidarity and cooperation for continuity of services to young people aged 16 to 24 between the various departments, recent policies targeting the same clientele and the "Horizon 2005" action plan announced recently by the Québec government. Consolidation of Solidarité jeunesse satellite projects, including "Ma place au soleil", in all regions of Québec.

POLICY ON CONTINUING EDUCATION

The adoption of the policy on adult education an continuing education and its action plan marks the start of a collective effort to enable adults without professional qualifications to obtain basic training and to make employed adults, as well as employers, aware of the importance of investing in the maintenance and development of their skills.

Objective:	To increase access to social and vocational integration measures for people who are disadvantaged in terms of employment.
Results indicator:	Number of new participants in basic training activities. Target: 33,956 new participants.
Objective:	To help increase the number of enterprises subject to the *Act to foster the development of manpower training* (R.S.Q., c. D-7.1) that invest 1% or more of their payroll in training their workforce.

Results indicator: Number of employers affected by activities aimed at promoting the Act and the orientations of the Fonds national de formation de la main-d'oeuvre.

Target: Contribution to the general target of 10,000 employers.

Planned actions: Reinforce awareness-raising interventions with employers and employed individuals to encourage demand for continuing education in the workplace.

Update strategic monitoring and watch tools in work places to better understand the requirements for continuing education of the workforce.

Encourage labour market partners to reinforce the implementation of the *Act to foster the development of manpower training* (R.S.Q., c. D-7.1), to increase the effect of the Act in the more specific area of labour market qualification and to implement the instruments necessary to facilitate the management of responsibilities in the workplace.

Adopt collaborative mechanisms for the main government players involved in continuing education of the labour force.

Adjust the offering and conditions for continuing education related to employment.

Clarify the qualifying nature and transferability of education in the workplace.

FULL EMPLOYMENT OBJECTIVE

The Québec government announced its objective of increasing employment by 360,000 and reducing the unemployment rate to a level of full employment by 2005. The departmental orientations guiding the activities of Emploi-Québec are in line with the objective of full employment.

Objective: To increase the number of individuals employed after participating in an Emploi-Québec program.

Results indicator: Number of individuals employed after benefiting from Emploi-Québec intervention.

Target: 128,035 individuals compared to 125,758 in 2002-2003 (target revised in 2002-2003).

Planned actions: In this respect, Emploi-Québec has four orientations in its action plan, including:

- Ensure maximum employment integration of individuals currently unemployed;

- Support those that are at risk of being under-employed, and that suffer long-term unemployment and exclusion in their efforts to integrate or reintegrate into the labour market;

- Strengthen the capacity of enterprises to maintain and create jobs through manpower development activities;

- Improve result-based management and services to the public.

These orientations essentially aim to tackle the causes of unemployment by implementing appropriate strategies to reduce it.

INTERVENTION STRATEGY FOR WORKERS AGED 45 YEARS AND OVER

The labour market today holds a number of challenges: availability of manpower, succession and transfer of expertise, manpower retention, skills development. These challenges demonstrate the need to develop the skills of Quebecers and to foster a awareness of workforce renewal. The intervention strategy for workers aged 45 years and over will require a true commitment on the part of all employers and partners in the labour market.

This strategy is based on four guiding principles and commitments broken down into four areas. These areas cover:

— improved knowledge of the situation and sensitization of the public and partners in the labour market;

— human resources management planning activities;

— adaptation of employment services and measures;

— increased investment in improving and recognizing skills.

These commitments are applied in a manner that is adapted to regional or local realities by interacting with other departments or agencies involved as situations evolve to maximize coherence and the effects of the interventions.

Objective:	To increase access to social and vocational integration measures for people who are disadvantaged in terms of employment.
Results indicator:	Percentage of new participants at least equivalent to the proportion of people aged 45 years and over within the active population.
	Target: Reach a percentage of new participants at least equivalent to the proportion of people aged 45 years and over within the active population.
Planned action:	Following the public announcement of the Strategy in January 2003, the Department has committed to submit an action plan with a series of actions that will be implemented starting in 2003-2004. Additional actions will follow and will be spread over a period of five (5) years.

Orientation 2: Contribute to reducing poverty and social exclusion

National Strategy to Combat Poverty and Social Exclusion

Following extensive public consultations held from the fall of 2001 and after holding a parliamentary commission in the fall of 2002, the National Assembly unanimously adopted a bill to combat poverty and social exclusion in December 2002. Furthermore, this province-wide strategy will be backed by a government action plan that will be made public within 60 days after the Act goes into effect.

Objective:	Contribute to the reduction and prevention of poverty and social exclusion by proposing targeted interventions to vulnerable clients and territories with a high concentration of poverty.
Results indicator:	Adoption of the Action Plan to Combat Poverty and Social Exclusion. Target: Within 60 days after the *Act to combat poverty and social exclusion* (2002, c. 61) goes into effect.
Planned actions:	The action plan for the National Strategy to Combat Poverty and Social Exclusion will be based on the following main orientations: - Enable all Quebecers to develop their potential; - Favour labour whenever possible; - Make all of society accountable; - Ensure constancy and coherence in the actions of the Québec government at all levels. Implement the first measures of the action plan in 2003-2004. Index employment assistance benefits for all beneficiaries in accordance with the March 19, 2002 Budget announcements, for which the cost is estimated at $57 million. Abolish the penalty for sharing a dwelling, for which the estimated cost is $50 million, and the implementation of other measures in the action plan will be completed.

AGREEMENT ON SOCIAL DEVELOPMENT AND TO COMBAT POVERTY AND SOCIAL EXCLUSION WITH THE CITY OF MONTRÉAL (CITY CONTRACT)

Given the common willingness of the Québec government and City of Montréal to support local initiatives to combat poverty and social exclusion, the Department will make a special budget available to the City to contribute to social development and the implementation of the strategy to combat poverty and social exclusion. This budget consists of $5 million for 2003 and $5 million for 2004. A discussion on the total financial contribution from the parties for the five years of the contract will be held following the adoption of the government action plan in the *Act to combat poverty and social exclusion* (2002, c. 61).

Objective:	Contribute to the reduction and prevention of poverty and social exclusion by proposing targeted interventions to vulnerable clients and territories with a high concentration of poverty.

Results indicators:	Indicators to be developed during the first year of this contract based on the indicators that will be developed following the adoption of the *Act to combat poverty and social exclusion* (2002, c. 61).
Planned actions:	Help the most disadvantaged people integrate better into their community. Reduce the impact of social problems inherent in large cities. Offer young people alternative solutions to income security. Act based on priority intervention areas in a local and concerted approach.

Orientation 3: Mobilize the various social and economic players to promote the social and vocational reintegration of individuals

POLICY ON THE RECOGNITION AND SUPPORT OF COMMUNITY ACTION

Help consolidate community action and foster its contribution to Québec's social development.

Objective:	Implement the government's policy on recognition and support of community action.
Results indicator:	Number of community organizations associated with a single government funding party for financial support for the mission as a whole. Target: 3,831 organizations.
Planned actions:	Support the development of departmental action plans and complete the consolidation into one government action plan. Identify the welcoming measures of new organizations targeted by the associated administration unit. Modify existing programs based on financing methods in the government policy. Produce a frame of reference on the national guidelines for community action.

Orientation 4: Modernize the management and delivery of services to the public and enterprises

Labour Market Information (LMI)

The Labour Market Information (LMI) is a universal service offered by Emploi-Québec. This service includes all studies, analyses and data at the national, regional and local levels, which are necessary to foster better matching between labour supply and demand. To make this service more efficient and accessible to clients, the Department plans to emphasize the development of LMI products in 2003-2004.

Objective:	To increase the use of information technology to improve access to services, speed up response time and simplify transactions with clients.
Results indicator:	Satisfaction rate of users of LMI in full-service areas. Target: 90%.
Planned actions:	Implementation of LMI on-line as of April 2003; greater integration of LMI in the delivery of services; training of all Emploi-Québec staff on the use of LMI as a universal service; development of LMI products adapted to clienteles (employment assistance beneficiaries, youth, women, etc.).

GIRES SOLUTION

In the wake of the government reform to modernize Québec's public administration, the Conseil du trésor authorized the acquisition of an integrated resource management software package (GIRES) in February 2000. This new software package, which is more flexible and efficient, provides integrated management of human, financial and equipment resources and replaces the Système automatisé de gestion des informations sur le personnel (SAGIP) and the Système de gestion budgétaire et comptable (SYGBEC).

Objective:	To improve the availability and use of management information and technology for managing resources, measuring and tracking performance, and making decisions.
Results indicator:	Implementation date of the first delivery of GIRES. Target: April 1, 2004
Planned actions:	Coordinate work on the review of business processes with the GIRES solution. Manage change and the links between the various computer systems of the Department. Complete work required for a harmonious and integrated deployment of the new GIRES software package.

ON-LINE PLACEMENT SERVICE

The Stratégie des services de placement à Emploi-Québec, adopted by the Commission des partenaires du marché du travail (CPMT) in April 2000 resulted in a number of achievements, including the development of an on-line placement service in September 2001 that enables job searchers and employers to register and search for candidates or job offers for free and at their convenience on the Internet.

Since June 2002, the Centre d'assistance au placement (CAP), has made it possible to offer information, technical assistance and management assisted service offering at no charge. The On-line Placement service has also been made available to the staff of the Local employment centres (CLE) for the management, follow-up and search for job offers or candidates.

The development of online services will continue in 2003-2004 to consolidate the placement tools currently available on the Internet for increased user autonomy, for both employers and job searchers, and for increased performance in matching demand and supply.

Objective:	To increase the use of information technology to improve access to services, speed up response time and simplify transactions with clients.
Results indicator:	Number of vacancies reported.
	Target: 320,000 vacancies.
Planned actions:	Regularly maintain the on-line placement system and develop additional functions considered important, such as integrating job offers from various Quebec public service organizations.

IMPLEMENT CENTRES DE COMMUNICATION AVEC LA CLIENTÈLE (CCC) (TROIS-RIVIÈRES AND GASPÉ)

To better meet the requirements of its clientele, Sécurité du revenu has renewed its service offering. This new offering is supported by several innovative projects, such as the two centres de communication avec la clientèle (CCC), located in Gaspé and Trois-Rivières respectively. Over time, these two CCC will make it possible to process all calls for Sécurité du revenu. Sécurité du revenu will therefore be able to offer even more accessible services and focus more easily on accomplishing its double mission of allocating financial assistance and guiding individuals.

Objective:	To increase the use of information technology to improve access to services, speed up response time and simplify transactions with clients.
Results indicator:	Proportion of beneficiaries that have access to the services of the CCC.
	Target: 40% of the clientele of Sécurité du revenu.
Planned actions:	Officially open the CCC in Trois-Rivières on April 1, 2003.
	Finish hiring all resources during the year.

RECOVERY OF AMOUNTS DUE TO THE DEPARTMENT

During fiscal year 2003-2004, the Centre de recouvrement plans to invest $0.5 million to continue with software development for its telephone call centre and $0.2 million to develop electronic delivery of services to allow persons owing to make payments by pre-authorized debit and consult their collection file.

Objective:	To intensify the recovery of amounts overpaid under programs administered by the Department.
Results indicator:	Amounts recovered through the actions of collection agents on employment assistance accounts receivable, guarantors in default and Emploi-Québec.
	Target: $64.7 million compared to $58.8 million in 2002-2003 (target revised in 2002-2003).
Planned actions:	Developments at the telephone call centre will make it possible to complete the first steps in recovering new claims using the call generator and will make it possible to provide faster and more direct telephone service to its clientele.

3. PROGRAM EVALUATIONS

The Department is completing many evaluations that are part of its strategic orientations. The evaluation framework, developed for each of the new programs or existing programs, presents the evaluation strategy, that generally includes many studies planned over a period of several years.

The main active employment measures available to individuals were evaluated in 2002-2003 to determine the net effects on employment integration and on the reduction in dependency on employment assistance and employment insurance. A special evaluation of the "Soutien au travail autonome" measure was started in 2002-2003 and will continue in 2003-2004. This is also the case for measures provided by external resources (Jeunes volontaires, Entreprises d'insertion, etc.). During 2003-2004, a performance evaluation on the investment in the implementation of measures will begin. This work will be used to review measures from Emploi-Québec and the Commission des partenaires du marché du travail, providing the accountability reporting called for in the Canada Quebec Labour Market Agreement.

The formative evaluation of sectorial intervention was finalized in 2002-2003. The final report contains many recommendations for improvements to support the application of the policy and ensure its effects and repercussions are obtained. The *Act to Foster the Development of Manpower Training* (R.S.Q., c. D-7.1) is subject to an evaluation over five years. In 2002-2003, the evaluation covered employees. In 2003-2004, a second study with employers will make it possible to determine the change in practices in terms of training since the Act was implemented.

The Department is evaluating its programs that help reduce poverty and social exclusion. In 2002-2003, an evaluation of the Fund to Combat Poverty Through Reintegration into the Labour Market was carried out. It primarily makes it possible to measure the effects of adjustments made following the evaluation of the Fund 1997-2000 and will help with the design of the new Fund under the *Act to combat poverty and social exclusion* (2002, c. 61), adopted in 2002-2003. A large portion of the evaluation work involved in the Solidarité jeunesse research-action and satellite projects with specific clients were completed in 2002-2003. The main results will fuel deliberations on the continuation of Solidarité jeunesse and the review of the service offering to young people. The evaluation of the individualized integration training and employment plan for people under 25 years old completed in 2002-2003 will also be used for this review. An evaluation framework and an initial study were also produced in 2002-2003 regarding the Action emploi measure. The work planned until the fall of 2005 will primarily focus on finding information about how this program encourages work.

An evaluation framework of the government's policy on recognition and support of community action was prepared in 2002-2003. An evaluation to be carried out over a two-year period will provide an overview of the implementation of the policy and its initial repercussions.

Regarding management modernization, in 2002-2003, the clientele of service providers were surveyed on the commitments in the Service Statement. The results were widely used to improve services. The evaluation will continue in 2003-2004 through local and regional approaches.

4. BUDGET PLAN

The 2003-2004 budget of the Emploi, Solidarité sociale portfolio amounts to $4,016.8 million, down by $93.4 million from the 2002-2003 expenditure budget.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Employment Assistance Measures	963,111.3	775.0	962,336.3	940,074.3
2. Financial Assistance Measures	2,840,033.8	(97,187.3)	2,937,221.1	2,961,626.2
3. Management Support	213,655.1	2,973.5	210,681.6	206,182.5
Total	4,016,800.2	(93,438.8)	4,110,239.0	4,107,883.0
Staff level (FTEs) (excluding special funds)	3,783	—	3,783	—

Note: The "Employment Assistance Measures" and "Financial Assistance Measures" programs include provisions that allow transfers to other government programs for which the probable expenditure is increased accordingly. In the "Employment Assistance Measures" program, the probable expenditure is reduced by $1.8 million and in the "Financial Assistance Measures" program, it is reduced by $9.6 million due to such transfers.

Program 1: Employment Assistance Measures

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). It also aims to develop labour and employment policies.

The expenditure budget for this program increases from $962.3 million to $963.1 million in 2003-2004, for an increase of $0.8 million. This increase is mainly attributable to the Canada-Quebec Labour Market Agreement.

Program 2: Financial Assistance Measures

The purpose of this program is to provide financial support by way of the income security network and the City of Montréal network to any citizen who applies and demonstrates a need for such support. More specifically, the program enables individuals to receive last resort assistance equal to the difference between their resources and their identified essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market.

In addition, the Action emploi measure, instituted in 2001-2002, is intended to promote sustainable integration of long-term employment assistance recipients into the workforce by offering them temporary employment income supplements.

It also aims to pay down the Fonds québécois d'initiatives sociales in appropriations.

Furthermore, this program provides the Cree Hunters and Trappers income Security Board with the amounts required to support the traditional activities of members of that community. Lastly, it develops income security policies.

The expenditure budget for this program falls from $2,937.2 million to $2,840.0 million in 2003-2004, for a decrease of $97.2 million. This decrease stems primarily from an expected drop in employment assistance clientele of 29,000 households compared to the previous year. However, this reduction is partially compensated for through increases from the Strategy to combat poverty and social exclusion, abolishing the penalty for sharing a dwelling, and indexation of the employment assistance scale. In addition, the increase in appropriations to the Cree Hunters and Trappers income Security Board is a result of legislative amendments to the program.

Program 3: Management Support

The purpose of this program is to plan, administer and coordinate human, financial, material and information resources essential to program management.

The expenditure budget for this program increases from $210.7 million to $213.7 million in 2003-2004, for an increase of $3.0 million. This increase is explained by the increase in rental costs resulting from the Canada-Quebec Labour Market Agreement, the new rates from the Société immobilière du Québec for rentals and the variance in appropriation carry-overs from 2002-2003 to 2003-2004.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	1,211.5	1,365.4
Loans, Investments and Advances	950.0	824.0

The expenditure budget of $2.2 million is comparable to that in of 2002-2003.

SPECIAL FUNDS

In 2003-2004, the Department will make use of four Special Funds with a total staff level of 2,697 FTEs. This number includes 78 FTEs of the Fonds national de formation de la main-d'œuvre (Trust Fund).

Assistance Fund for Independent Community Action

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	41,035.2	43,500.0
Expenditure	48,580.6	34,846.5
Surplus (deficit)	(7,545.4)	8,653.5
Investments	15.0	10.0
Staff level (FTEs)	25	25

This fund, established on April 1, 1995, has enabled the Québec government to inject $108.8 million in new money over eight years into independent community action and $17.8 million for international humanitarian aid, for a total of $126.6 million. These investments have benefited some 770 organizations in their initiatives with respect to thousands of Quebecers in all regions. Projected revenues include $20 million allocated for financing the government policy to recognize and support community action announced in the Supplement to the Government's Budgetary Policy. Furthermore, the revenues take into account the effects of the restructuring between government departments and agencies in view of this policy of financing agencies by providing financial support for the overall mission of the Department.

Fonds de développement du marché du travail (FDMT)

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	961,838.3	940,056.2
Expenditure	953,472.7	958,086.2
Surplus (deficit)	8,365.6	(18,030.0)
Investments	52.5	5.0
Staff level (FTEs)	2,584 [1]	2,584 [1]

[1] Does not include the 268 people loaned by the City of Montréal.

This Fund, established on January 1, 1998, aims to finance the implementation and management of measures and programs related to public employment services. The changes in revenues and expenditures take into account the use of accumulated surplus and transfers made during the year from program 2, "Financial Assistance Measures" related to Vocational Integration Contract.

Fonds québécois d'initiatives sociales [1]

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	45,654.1	-
Expenditure	45,654.1	-
Surplus (deficit)	0.0	-
Investments	-	-
Staff level (FTEs)	10	-

[1] This Fund is set up under *Act 112* to combat poverty and social exclusion, sanctioned on December 13, 2002. It acquires the rights and assumes the obligations of the Fund to Combat Poverty Through Reintegration into the Labour Market .

Fonds des technologies de l'information du ministère de la Solidarité sociale (FTI)

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	45,200.0	39,285.7
Expenditure	45,200.0	39,285.7
Surplus (deficit)	0.0	0.0
Investments	40,000.0	40,000.0

This Fund, which began operations on April 1, 1996, finances the Department's information technology needs. Planned investments total $40.0 million in 2003-2004, which is the same level as in 2002-2003. Investments in 2003-2004 will mainly be on the development of systems required by Emploi-Québec to cover measures and services to individuals and businesses and on-line placement services. Investments are also planned for Sécurité du revenu, as well as for the implementation of integrated human, financial and equipment resources management software package (GIRES) in the Department.

Investments are generally depreciated over a period of three to five years, depending on whether an equipment purchase or system development is involved. Depreciation and financial expenses, paid directly out of the Department's budgets, are estimated at $45.2 million in 2003-2004 compared to $39.3 million in 2002-2003.

ENVIRONNEMENT

1. MISSION AND CORE BUSINESSES

The mission of the Ministère de l'Environnement is to protect the environment, within a sustainable development perspective. As such, the Department contributes to the quality of life of all Quebecers through ecosystem conservation, in order to meet current needs without compromising the ability of future generations to meet their own needs.

The Department is active in the following areas:

— Protection of Québec ecosystems and biodiversity of the Québec territory;

— Prevention, reduction or elimination of water, soil and air contamination;

— Management of public water and public dams;

— Dam safety (public and private);

— Promotion of sustainable development within Québec society;

— The study and knowledge of ecosystems and their components;

— Intergovernmental and international relations with regard to environmental protection.

The Department intervenes in these areas of activity by using the following means:

— It recommends strategies, laws and regulations to the government;

— It concludes environmental protection agreements with governments other than the Québec government, as well as with departments, agencies, international organizations or any other persons, municipalities or groups concerned;

— It conducts inquiries and inspections to audit the application of environmental standards;

— It engages in control and surveillance activities to prevent pollution of the environment;

— It conducts or commissions research to promote the development of environmental knowledge;

— It financially supports environmental projects or research and development projects that contribute to better protection of the environment.

BUREAU D'AUDIENCES PUBLIQUES SUR L'ENVIRONNEMENT

The mission of the Bureau d'audiences publiques sur l'environnement (BAPE) is to inform and consult the population on question on the quality of the environment submitted to it by the Ministère de l'Environnement, in order to assist the government in making decisions from the standpoint of sustainable development.

For this purpose, it holds public information and consultation sessions, conducts public hearings, environmental mediations and inquiries. An accurate report of each information and consultation session is submitted to the Minister. In other instances, once each mandate is completed, a report on the findings and analysis of the commission formed by BAPE is submitted to the Minister.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

From the outset, it is important to note that the current expenditure management plan is based on the Department's 2000-2003 Strategic Plan, as the new three-year plan for the 2003-2006 period is currently being prepared. In the 2000-2003 Strategic Plan, the Department acknowledges five priority issues: the delivery of services to citizens, water management, climatic changes and other problems related to the atmosphere, conservation of biological diversity and promoting sustainable development.

In terms of the BAPE, it identifies three major issues for the upcoming years. These include effectively and efficiently carrying out its growing number of mandates, the integration of principles of sustainable development and continuous improvement of service delivery to its clientele.

Below are the orientations adopted for addressing the aforementioned issues:

Orientations of the Ministère de l'Environnement

— Improve public services;

— Implement a framework for sustainable water management in Québec (governance);

— Follow up on Québec's commitments in terms of the problem of climatic change;

— Follow up on Québec's commitments regarding ozone-depleting substances, acid rain, smog and airborne toxic agents;

— Protect biological diversity;

— Promote sustainable development within Québec society;

— Modernize Québec's environmental protection system.

BAPE orientations

— Improve the BAPE's performance to meet the growing and diversified needs of the mandates;

— Contribute to Québec's sustainable development;

— Maintain the quality of public services.

In terms of budgetary choices, the Department has significantly increased its expenditure budgets with regard to the following three orientations:

Orientations	Budget Increase $ million
– Implement a framework for sustainable water management in Québec (governance)	6.1
– Protect biological diversity	2.0
– Follow up on Québec's commitments in terms of the problem of climatic change	1.0

The following tables specify the planned objectives and actions related to the budgetary choices made for 2003-2004.

Orientation 1:	**Implement a framework for sustainable water management in Québec (governance)**
Budget increase of $6.1 million in 2003-2004, to ensure application of the Agricultural Operations Regulation.	
Objective:	To have visited, by the end of fiscal year 2003-2004, 35% of the agricultural operations bound by the Agricultural Operations Regulation.
Results indicator:	Percentage of agricultural operations visited.
Planned Actions:	Inform agricultural producers of their obligations and the deadlines to be met.
	Handles phosphorus balances submitted by enterprises.
	Develop environmental performance indicators.

Orientation 2:	**Protect biological diversity**
Budget increase of $2.0 million in 2003-2004, in order to continue establishing a national network of protected areas.	
Objective:	Develop, by the end of fiscal year 2003-2004, a network of protected areas representative of the biodiversity corresponding to at least 6% of the acreage of Québec.
Results indicator:	Percentage of protected acreage, compared to the total area of the territory.
Planned action:	Subsidize, in equal shares, conservation NGOs in their acquisition of natural sites for the purposes of creating protected areas on public land.

Orientation 3:	**Follow up on Québec's commitments in terms of the problem of climatic change**
Budget increase of $1.0 million in 2003-2004, for the Bureau's activities concerning climatic change.	
Objective:	Adopt, by December 2003, a Québec strategy on climatic changes that incorporates greater knowledge of the effects of climatic change and measures for reducing Québec's emission of greenhouse gases (GHG).
Results indicators:	Date on which the strategy is adopted. Annual levels of GHG emissions by sector and reduction percentage.
Planned Actions:	Negotiate a Québec-Canada agreement, based on the parties' respective competencies, so that Québec may be responsible for the interventions necessary for achieving the objectives related to the Kyoto protocol in its territory. Annual levels of GHG emissions by sector and reduction percentage.

3. PROGRAM EVALUATIONS

In 2002-2003, the Department continued developing the tools required to evaluate programs, by providing managers with an evaluation framework model. Moreover, work has begun on the evaluation framework for the Industrial Waste Reduction Program (PRRI) for the pulp and paper sector.

The Department has also developed the evaluation framework for the Support Program for Social Economy Entreprises involved with Waste Management (PES). This program is based on the Québec policy regarding waste management and aims to promote sustainable development within Québec society. At fiscal year end, the Department followed up on the evaluation framework so as to ensure that the required information would be available when needed.

Furthermore, support and consulting services for managers in 2002-2003 represented an important aspect of the program evaluation function.

For 2003-2004, the Department will continue developing the PRRI evaluation framework. It also plans to carry out an evaluation of the PES. Moreover, the Department will continue to offer support and consulting services for program evaluation.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET	VARIATION	EXPENDITURE BUDGET	PROBABLE EXPENDITURE
	($000)	($000)	($000)	($000)
	(1)	(2)=(1)-(3)	(3)	(4)
1. Protection de l'environnement	188,012.8	11,657.5	176,355.3	173,099.9
2. Bureau d'audiences publiques sur l'environnement	5,136.6	597.8	4,538.8	6,138.8
Total	193,149.4	12,255.3	180,894.1	179,238.7
Staff Level (FTEs) (excluding special funds)	1,938	55	1,883	—

The Ministère de l'Environnement's expenditure budget for 2003-2004 totals $193.1 million, distributed between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement. The $12.3 million increase in the 2003-2004 expenditure budget, compared to the expenditure budget for 2002-2003, is essentially due to:

— Funding of the application of the Agricultural Operations Regulation : $6.1 million; implementation of the National Program for the Development of a Private Network of Protected Areas: $2.0 million; and, the set up of the Bureau on Climatic Change: $1.0 million;

— The allocation to the Department of supplementary appropriations for the Société des parcs et des sciences naturelles du Québec (SPSNQ), representing the government's share of funding for the costs related to the Parc aquarium du Québec and the Jardin zoologique du Québec: $6.3 million;

— The recurrence in 2003-2004 of the expenditure reduction target asked of the Department in 2002-2003 ($2.9 million);

— The spreading out and extension of the 2002-2003 Contaminated Land Rehabilitation Program to 2004-2005 ($4.1 million);

— The variation from carrying over expenditures voted in the expenditure budget $3.7 million;

— Other variations: $0.2 million.

In another respect, the Department's envelope of regular staff was increased by 55 FTEs for the purposes of applying the Agricultural Operations Regulation.

Program 1: Environmental Protection

This program seeks to ensure, within a sustainable development perspective, the protection of the environment through the development and implementation of policies and programs for the prevention, reduction or elimination of water, soil and air contamination, the restoration of sites, and the protection of environments and resources.

The $11.7 million increase in this program's expenditure budget results from the two factors mentioned previously (an additional $12.3 million) and the funding of supplementary appropriations required by the operating budget of program 2 ($0.6 million).

Program 2: Bureau d'audiences publiques sur l'environnement

This program aims to ensure that public consultation and information hearings are held as called for in the environmental impact review and assessment process for development projects, and that inquiries and consultation sessions are conducted on all matters related to the quality of the environment. The expenditure budget for this program increases by $0.6 million, mostly to allow for funding of the costs inherent in holding public hearings on the sustainable development of pork production in Québec.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	16,865.7	14,204.8
Loans, Investments and Advances	—	—

The Department's capital budget for 2003-2004 amounts to $16.9 million, or $2.7 million more than the 2002-2003 expenditure budget. This increase is principally due to supplementary allocations of $2.8 million for necessary repair work on public dams in compliance with the *Dam Safety Act* (R.S.Q., c. S-3.1.01), and to the addition of the $1.2 million required to acquire new vehicles as well as the variation of the capital budget appropriations carried over ($1.8 million).

FAMILLE, ENFANCE ET CONDITION FÉMININE

1. MISSION AND CORE BUSINESSES

The Department

The mission of the ministère de la Famille et de l'Enfance is to promote the welfare of families and children, and foster their full development. Its efforts aim to ensure that society attaches greater importance to families and children.

To fulfill its mission, the Department assumes two major responsibilities:

— Interdepartmental coordination of the Québec Family Policy;

— Development and implementation of programs for families and children.

The Department is active in core businesses related to early childhood development, the reconciliation of parental and professional responsibilities, adaptation of living environments to family needs, support for parental responsibilities and financial assistance for families. It also endeavours to foster the welfare and full development of seniors.

At present it is responsible for the reduced-rate educational childcare program for children under age five and the family benefits program, i.e. family allowances for children under 18 and allowances for handicapped children. In addition, it is responsible for application of the *Act respecting parental insurance* (S.Q. 2001, c. 9). As regards seniors, it must primarily endeavour to coordinate government actions.

Agencies

The mission of the Conseil de la famille et de l'enfance is to advise the Minister and the entire government on family and child welfare, and assist them in developing the Québec Family Policy. This mission has four dimensions: to inform the Minister in a privileged manner on the status and needs of families and children, to develop a vision of the future of the family, to influence government decision-making, and to direct the actions of the groups concerned towards favouring Québec families and children.

The mission of the Conseil des aînés is to promote the rights and interests of seniors as well as their involvement in the community while advising the government on issues concerning the elderly, particularly with respect to intergenerational solidarity, openness to pluralism and intercultural rapprochement.

The Conseil du statut de la femme is a government advisory and research agency that since 1973 has worked to promote and protect the rights and interests of Québec women. It advises the government on all matters related to gender equality and respect for the rights and status of women, while providing women and the public with pertinent information.

The mission of the Secrétariat à la condition féminine is to support the development and cohesiveness of government efforts to achieve gender equality. Advising the Minister and government partners, combined with developing expertise, coordinating departmental and agency commitments as well as representing Québec on the Canadian intergovernmental and international scene in these areas are the Secrétariat's main spheres of action.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The resources for the entire portfolio have been allocated on the basis of the strategic orientations and issues emerging in the specific realm in which the ministère de la Famille et de l'Enfance, the Conseil de la famille et de l'enfance, the Conseil des aînés, the Conseil du statut de la femme and the Secrétariat à la condition feminine operate. In the coming year, the main activities will fit into the framework of the orientations defined in their multi-year strategic plans and the objectives specified therein.

THE MINISTÈRE DE LA FAMILLE ET DE L'ENFANCE

The Department adopted five orientations in its *2001-2004 Strategic Plan*. A few objectives of some of them have a greater impact on budgetary choices[1]. In 2003-2004, $1,373.8 million or 67.8% of the budget will be allocated for Orientation 1: Foster the development of measures to balance parental and professional responsibilities that further child development. Moreover, $15.8 million is allotted for Orientation 2: In association with partners, support parents and children by favouring the provision of integrated, adapted and prevention-oriented services. In addition, $1.5 million is earmarked for Orientation 5: Ensure that consideration is given to the needs of seniors.

The Family Benefits Program is another major component of the budget with an allocation of $576.6 million, or 28.5% of the budget. Operating expenditures and the efforts associated with other objectives of the *2001-2004 Strategic Plan* account for the remainder of the budget.

Orientation 1:	**Foster the development of measures to balance parental and professional responsibilities that further child development**
Objective:	By April 2004, ensure that 179,000 places are available in reduced-rate educational childcare.
Results indicators:	Number of new places. Target: 16,876 places.
Planned actions:	Pursue development as planned and ensure quarterly control. To do this: – Support and ensure the development of approximately 16,900 places in 2003-2004; – Consolidate the partnership developed with Regional Development Councils (RDC) by signing a second specific cooperation agreement with each of them.
Objective:	By 2004, encourage workplaces, especially businesses, to continue developing measures for balancing parental and professional responsibilities.

[1] Only these objectives are explicitly described in this document.

Results indicators:	Number of enterprises and workers reached.
	Nature of the measures introduced and number of workers involved.
	Employer and employee satisfaction.
Planned actions:	Provide professional and financial support for small and medium-sized enterprises (SME).
	Collect information from Québec SMEs for a better understanding of their realities and needs in the area of balancing family and work.

Orientation 2:	**In association with partners, support parents and children by favouring the provision of integrated, adapted and prevention-oriented services**
Objective:	By 2004, provide more educational childcare services for children with special needs or living in special situations so as to increase the number of children enrolled by 1,500 annually.
Results indicators:	Number of new children enrolled.
	Target: 1,500 new children.
Planned actions:	Disseminate in various regional circles the cooperative strategy set forth in the *Guide d'intégration des enfants handicapés en service de garde*.
	Redefine and update the policy on integrating handicapped children in childcare services.
	Reassess the allowance for early intervention in underprivileged areas to improve support for educational childcare services.
Objective:	Annually increase the array of preventive, integrated and adapted services for children with special needs or living in special situations by fostering the development of agreements between childcare centres (CPEs) and community organizations.
Results indicators:	Number of agreements between childcare centres and centres locaux de services communautaires (CLSCs).
	Number of agreements between CPEs and community organizations.

Planned actions:	Publicize the CLSC-CPE Agreement. Provide funding (empty reserved places) for CPEs that sign agreements. Serve on the monitoring committee to revise, if necessary, the conditions for supporting CLSC-CPE agreements. Facilitate cooperation agreements between daycare establishments and rehabilitation centres to increase support for the integration of handicapped children. Continue with the *Recension des écrits sur l'intégration des enfants d'origine immigrante dans les services de garde*.
Objective:	Phase in measures designed to encourage the involvement of partners working with families and children on supporting the parental role.
Results indicators:	Number of projects funded per aid program, municipal family policies adopted and agreements side. Total amount allocated for each aid program. Number of partners involved in the financial support program for community organizations. Number of families reached by projects of the financial support program for community organizations.
Planned actions:	In partnership with the Société d'habitation du Québec (SHQ), continue the community and social initiative aid program for low-rent housing (LRH). Provide municipalities and regional county municipalities (RCM) with technical and financial support as an incentive for developing or updating their municipal family policy. Provide funding for community organizations working with families. Negotiate and sign specific regionalization agreements with each of the 17 RDCs to support the development of Québec family policy as a whole.

Orientation 5:	**Ensure that consideration is given to the needs of seniors**
Objective:	By 2004, ensure the cohesiveness and coordination of government involvement with seniors by carrying out the action plan described in *Engagements et perspectives 2001-2004 – Le Québec et ses aînés: engagés dans l'action.*
Results indicators:	Number of sectoral measures introduced, organizations reached, project applications and projects funded.
Planned actions:	Follow up on the sectoral measures specified in *Engagements et perspectives 2001-2004.* Pursue the three incentive projects: – Incentive project for private residences with services; – Incentive project for combating abuse of the elderly; – Incentive project on harmonizing and streamlining means of financial assistance for seniors. Launch a final call for projects under the three-year subsidy program.

THE CONSEIL DE LA FAMILLE ET DE L'ENFANCE

The Conseil de la famille et de l'enfance will allocate $0.7 million, or 72% of its total budget, for work and activities required to carry out Orientation 1: Develop and put forward a future-oriented vision of the family and the support to be provided to families and children. Implementation of Orientation 2: Pursue and intensify the practice of consultation and partnership will require $0.1 million or 10% of the total budget. Finally, $0.2 million, or 18% of the total budget, will be used to implement Orientation 3: Maximize public awareness of the Conseil de la famille et de l'enfance.

Orientation 1:	**Develop and put forward a future-oriented vision of the family and the support to be provided to families and children**
Objective:	Report annually to the Minister on the condition and needs of families and children.
Results indicator:	Production of the annual report on the condition and needs of families and children.
Objective:	Develop watch activities in five areas: general family policy, organization in the working world, financial support and taxation of families, family law, and services for families and parents.
Results indicator:	Nature and number of documents produced and actions taken.

Objective:	Produce the opinions requested by the Minister and opinions at the Conseil's initiative as well as briefs and comments on current conditions.
Results indicators:	Number and quality of opinions produced. Number, pertinence and quality of the briefs and comments produced. Level of satisfaction of recipients of the analyses and recommendations.
Objective:	Engage in the great social debates in public forums, particularly on the topics of demographics, balancing family and work, and financial support for families.
Results indicators:	Nature and number of Conseil activities.
Planned actions:	Produce the annual report, opinions, briefs and recommendations.

Orientation 2: Pursue and intensify the practice of consultation and partnership

Objective:	Undertake consultations when preparing each report, opinion, or brief, and serving as liaison with the different government and socioeconomic agencies concerned.
Results indicators:	Number and type of consultations. Nature and number of meetings with the organizations concerned.
Objective:	Serve as liaison with bodies that do research and disseminate family-related knowledge.
Results indicator:	Nature and number of partnerships with the research and dissemination bodies concerned.
Planned actions:	Organize consultations, establish and maintain partnerships.

Orientation 3: Maximize public awareness of the Conseil de la famille et de l'enfance

Objective:	Ensure the Conseil's presence in every area through publications and public representation.
Results indicators:	Implementation rate of the communications plan based on five criteria: feeding the media, speaking at public events, quality of publications, quality of the Internet site, diversity of communication tools. Number of actions broken down by region.

	Nature and number of recommendations resulting in government decisions or action.
	Nature and number of Conseil involvement's with family-related activities.
Planned actions:	Feed the media, distribute publications, hold regional meetings, publically represent the Conseil.

THE CONSEIL DES AÎNÉS

Orientation 1:	**Intensify the means of raising the awareness of government departments and agencies in terms of improving the quality of life of seniors by disseminating the work of the Conseil des aînés**
Objective:	Increase its activities through working committees, opinions, recommendations, the adoption of positions etc. on seniors.
Results indicator:	Development, distribution and sale of publications.
	Targets: – Develop an information document for seniors on the health of the elderly in association with *Les Publications du Québec.* – Develop a discussion paper on elderly consumers (study the consumption of main goods and services by seniors in relation to their income and various other pertinent variables).
Planned actions:	Establish a provincial ethics committee on individual and collective aging and participate in the development of a National Action Plan on Alzheimer's disease. Participate in the establishment of measures to implement the *Philosophie et pratiques pour un milieu de vie de qualité* reference framework in the long-term housing and care system in CHSLDs.

Orientation 2:	**Intensify cooperation with partners**
Objective:	Increase involvement with seniors groups and other partners.
Results indicators:	Number of meetings held with representatives of seniors groups and various other partners. Identification of collaborators.

Planned actions:	Follow up on the final report *R.S.V.P. Le Québec vieillissant, un enjeu de société* and the one on implementation of the measures specified in *Le Québec et ses aînés: engagés dans l'action. Engagements et perspectives 2001-2004.*
	Organize the Forum des 50 ans et + to be held on May 11, 12 and 13, 2004.
	Chair the Tables régionales de concertation des aînés, participate in creation of the Conférence provinciale des Tables régionales de concertation des aînés du Québec and contribute to their work.

Orientation 3:	**Maximize public awareness of the Conseil des aînés**
Objective:	Create awareness of the Conseil's work and promote a positive image of aging.
Results indicators:	Quantity of media coverage of the Conseil des aînés and its various actions.
	Measure of satisfaction and use of the Conseil's various publications.
Planned actions:	Ensure that the Conseil's website is continuously updated and promoted.
	Publish information bulletins and articles in newspapers and speciality magazines, and participate in various media compaigns.
	Promote the *International Day of Older Persons* (October 1st).
	Promote, to the United Nations (UN) and Québec seniors, the commemorative pin developed by the Conseil.

THE CONSEIL DU STATUT DE LA FEMME

The Conseil has a $4.5 million expenditure budget for 2003-2004, over 74.1% of which is allocated for employee remuneration. It will incur the following expenditures for certain significant actions: over $0.2 million for carrying out the studies specified in Orientation 1 and 3 as well as production of the opinion required by Orientation 4. Production of the *Gazette des femmes* amounts to $0.3 million, half of which is self-financed. Furthermore, some $0.2 million is budgeted for events to mark the 30 anniversary of feminism in Québec.

As a result of the Rendez-vous national des régions, the Conseil intends to increase its presence in the regions by opening two new regional offices and adding two staff members at a cost of $0.15 million. Thus one third of its expenditure budget, or approximately $1.5 million is tied to the Conseil's regional coverage, which will consist of 14 offices.

Orientation 1:	**Examine the impact of demographic changes on women's living conditions**
Objective:	Influence the government so that it takes into consideration women's living conditions in its legislation, policies, programs and action plans so as to enlighten its decision-making and choice of actions.
Results indicators:	Extent of the government's adoption of CSF recommendations. Dissemination and media coverage.
Planned action:	Analyze various proposed legislation in terms of the government's agenda, particularly the bill on alimony reform, and produce an opinion if necessary.
Objective:	Document and publicize the various realities facing women.
Results indicators:	Partnerships in carrying out studies. Dissemination and media coverage. Number of presentations.
Planned action:	Produce two statistical studies of immigrant and aboriginal women for the *Des nouvelles d'Elles* collection.

Orientation 2:	**Foster improvements to the economic position of women**
Objective:	Comment on the content of government projects of an economic nature.
Results indicators:	Extent of the government's adoption of CSF recommendations. Partnerships in carrying out studies. Dissemination and media coverage. Number of presentations or actions. Quality of content.
Planned actions:	Produce opinions on government proposals of an economic nature, including the assumptions in reforming survivor pensions, and participate in the Régie des rentes consultations. Do a study on the impact of international agreements, the preservation of social gains, and the labour market for women.

Objective:	Produce information material to make it easier for women to deal with changes in the labour market.
Results indicators:	Number of enterprises participating in the Prix ISO Familles.
	Interest shown.
	Media coverage.
Planned action:	Contribute to the third edition of the Prix ISO Familles (expenditures solely related to investments in human resources).

Orientation 3:	**Contribute to improving the health and welfare of women**
Objective:	React to government proposals that impact the health and welfare of women.
Results indicators:	Partnerships in carrying out studies.
	Dissemination and media coverage.
	Number of presentations or actions.
Planned action:	Do a study on the psychological distress of girls.

Orientation 4:	**Further the position of women in seats of power and their role as citizens**
Objective:	Influence decision-makers to give more consideration to women's needs in local, regional and national development.
Results indicator	Opening of offices.
	Target: 2 new offices.
Planned action:	Open two new CSF regional offices: Centre-du-Québec and Laurentides.
Objective:	Fuel the discussions of local, regional and national bodies.
Results indicators:	Extent of the government's adoption of CSF recommendations.
	Dissemination and media coverage.
	Number of presentations or actions.
Planned action:	Produce an opinion on local and regional development.

Objective:	Encourage sharing of expertise.
Results indicators:	Quality of content.
	Number of participations.
	Benefits for the community.
	Number of subscriptions.
	Number of organizations reached.
	Number of documents distributed.
	Media coverage.
Planned actions:	Do a comparative study on the use and application of gender analysis in different countries.
	Participate, as speakers or experts, in various conferences or major public activities on matters of interest to women.
	Participate in the work of various regional bodies.
	Publish six issues of the *Gazette des femmes* and information material for March 8; publish four issues of *Info-CSF* and *Info-région*.

Major activity:	**Celebrate the 30th anniversary of the Conseil du statut de la femme**
Objective:	Support deliberation and discussion of feminist issues and the outlook for feminism.
Results indicators:	Number of people reached.
	Media coverage.
	Quality of activities and content.
Planned actions:	Publish special sections in the *Gazette des femmes*.
	Hold a series of public events to mark the CSF's 30th anniversary: a conference, a market open to the general public, three major debates, a show about women's contribution to culture, and a special program at the Cinémathèque québécoise.

THE SECRÉTARIAT À LA CONDITION FÉMININE

In addition to the $1.0 million transfer budget for the À égalité pour décider Program, the Secrétariat à la condition féminine has a $1.9-million budget, 30% of which, or $0.6 million, will be used to pursue its strategic orientation: consolidate the Québec government's efforts to achieve gender equality.

Orientation 1:	**Consolidate the Québec government's efforts to achieve gender equality**
Objective:	Propose government orientations to support gender equality.
Results indicators:	Tabling in Cabinet for adoption of the: – Review of changes in the position of Québec women in comparison to Québec men in the 1993-2003 decade; – Paper on government orientations adopted following the consultation of civil society groups. Target: – Produce a government orientation paper so that the Québec government can adapt its commitments to the principle of gender equality to the context of the new millennium.
Planned actions:	Finalize the review by developing indicators to measure the progress of equality in Québec. Produce the consultation report on issues consider priorities. Draft the government orientation paper in association with government partners.
Objective:	Continue introducing gender-differentiated analysis (GDA) in the areas of government activity where it is needed the most.
Results indicator:	Report on the results of the pilot projects; offer training courses for the public servants concerned; distribute the appropriate instruments (tools for application, government Intranet and Internet GDA sites). Target: – Carry out the pilot projects conducted in seven departments; complete the GDA training adapted to the context of the public service; design the appropriate instruments.

Planned actions:	Together with the steering committee, interdepartmental committee and teams from the Departments concerned, compile and systematize the results of the gender-differentiated analysis procedure within the Québec government in terms of the following areas: awareness of government officials; pilot projects; instrumentation; training; expertise-sharing.

3. PROGRAM EVALUATIONS

Various evaluation projects will be carried out in fiscal 2003-2004.

The work on evaluating the quality of regulated day care services will continue in 2003-2004. Data collection from a sample of 900 childcare centres is scheduled for March to May 2003. This study will provide a portrait of the quality of regulated day care services and identify strengths and challenges in this area.

Pilot projects will service to identify the strategies adopted by childcare services officials who take care of their own children aged six to nine. These pilot projects will be subject to an evaluation to revise standards if necessary.

The Secrétariat à la condition féminine has administered the five-year "À égalité pour décider" Program since 1999, and produces an annual review.

4. BUDGET PLAN

The expenditure budget for the Famille, Enfance et Condition féminine portfolio in 2003-2004 totals $2,025.7 million, an increase of $165.4 million or 8.9% over fiscal 2002-2003. The allocation of resources for the Famille, Enfance et Condition féminine portfolio reflects the government's priorities set forth in its family policy and aims to improve child and family welfare.

The variation in budgeted expenditures is due mainly to the further development of reduced-rate educational childcare for young children and the impact of adjustments to the Family Benefits Program.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Planning, Research and Administration	45,346.9	2,974.2	42,372.7	42,734.0
2. Family and Child Services	1,394,733.2	181,628.1	1,213,105.1	1,180,034.4
3. Family Benefits	576,567.5	(19,377.5)	595,945.0	588,870.0
4. Advisory Bodies	1,630.1	27.5	1,602.6	3,692.5
5. Status of Women	7,448.0	185.0	7,263.0	7,278.0
Total	2,025,725.7	165,437.3	1,860,288.4	1,822,608.9
Staff level (FTEs) (excluding special funds)	566	—	566	—

Program 1: Planning, Research and Administration

This program aims to ensure, on the one hand, the production of studies, the development and evaluation of policies that favour the betterment of families, children and seniors in association with government departments and agencies and, on the other, administration of the development of educational childcare services as well as other family and child services. The program also includes the Department's administrative costs.

The financing of additional personnel and operating expenditures account for the budgetary variance between the two fiscal years.

Program 2: Family and Child Services

This program aims, on the one hand, to develop and promote access to quality educational childcare services and, on the other, provide funding for childcare service associations and groups as well as community organizations working with families and seniors.

The $181.6 million increase in this program stems mainly from an expansion in the accommodation capacity of the educational childcare network system by developing new places in early childcare and day care centres, annualization of place development as well as continuation of the adjustments to employee remuneration, the pay of persons responsible for home childcare services, and the establishment of a pension plan for employees working in the field of childcare services. This increase also covers the appropriations, required to accelerate the development of places for the Public-sector Investment Acceleration Plan announced in the November 2001 Budget Speech.

Program 3: Family Benefits

This program aims to cover family benefit payments, including the family allowance and allowance for handicapped children. It also includes the management and administration costs of this program.

The $19.4 million decline in the budget for this program reflects adjustments made to payments, particularly as a result of improvements in household income taken into account in calculating the family allowance.

Program 4: Advisory Bodies

This program encompasses the operations of the Conseil de la famille et de l'enfance whose main role is to provide the Minister with opinions on all matters related to family and child welfare, at the Minister's request or on its own initiative. It also covers operation of the Conseil des aînés, which advises the Minister on matters concerning the elderly.

Program 5: Status of Women

This program aims to promote gender equality and respect for the rights and status of women. It also endeavours to ensure the coordination and development of government policies and activities related to the status of women. It includes the Secrétariat à la condition féminine as well as the Conseil du statut de la femme.

The increased expenditure budget for this program stems mainly from the opening of two new regional offices by the Conseil du statut de la femme in response to a recommendation of the recent Rendez-vous national des régions.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	7,039.4	4,837.4
Loans, Investments and Advances	2.0	2.0

The 2003-2004 capital expenditures budget will serve mainly to develop and upgrade computer systems for supporting components of the family policy, as well as to develop a records management system.

FAUNE ET PARCS

1. MISSION AND CORE BUSINESSES

The mission of the Société de la faune et des parcs du Québec is to ensure the conservation and development of wildlife and wildlife habitat from the perspective of sustainable and harmonious cultural, social, economic and regional development. Within this context, it must also ensure park development and management for conservation, educational and recreational purposes.

To accomplish its mission, the Société performs various functions, the very nature of which involves the following areas of activity and core businesses:

— With regard to wildlife, wildlife habitat and parks, it proposes policies to the Minister, ensures their implementation and coordinates their execution;

— In the area of wildlife, the Société ensures management of harvesting activities, particularly with regard to the development and application of the related standards and the issuing of authorizations, licences and and leases of exclusive rights;

— Concerning parks, it administers the defined areas, particularly with respect to authorizations and licences;

— With regard to wildlife and natural heritage, it ensures adequate monitoring and controlled use;

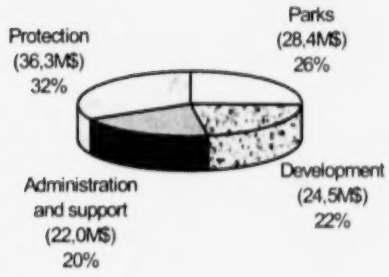
— Regarding wildlife and wildlife habitat management and development, and parks development and management, the Société ensures concerted action and coordination with partners and stakeholders from the various sectors concerned;

— In relation to forest resources management, it participates in joint and concerted approaches.

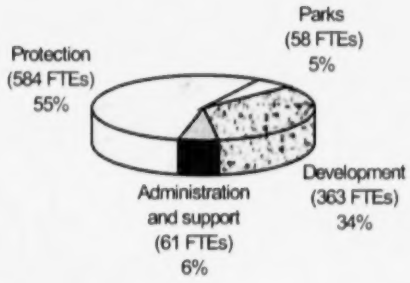
2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Société's 2003-2004 expenditure budget totals $111.2 million. The following two graphs illustrate the breakdown of the expenditure budget and the staff levels in 2003-2004, based on the Société's four primary functions: Wildlife Development and Management, Park Planning and Development, Wildlife Protection, and support and management activities grouped under the term Administration and support.

Breakdown of the 2003-2004 expenditure budget by function



Breakdown of the 2003-2004 expenditure budget by function



Fiscal year 2003-2004 is the third and last year in the Société's 2001-2004 planning cycle. The 2001-2004 strategic plan identifies five orientations. However, the Société's budgetary choices, in line with the priorities of its strategic plan, focus more on the four first orientations. This section only addresses those objectives, targets and results indicators related to the budgetary choices. For more information, we invite you to consult the Société's 2001-2004 Strategic Plan, which deals with the framework and major issues related to the chosen orientations.

Orientation 1: Prioritize the conservation of wildlife living environments and habitat, particularly in forest sectors, as well as in agricultural sectors

ATTAINING THE OBJECTIVES OF THE 2001-2004 STRATEGIC PLAN

The priorities for 2003-2004 are restoring habitat in agricultural environments and the deployment of programs to counter degradation of wildlife habitat.

Objective:	Stimulate and support, scientifically and technically, the completion of six pilot projects on habitat restoration in agricultural environments by March 2004.
Results indicator:	Number of pilot projects on habitat restoration in agricultural environments established and supported.
	Target 2003-2004: 6 pilot projects.
Planned action:	Identification of existing agrienvironmental projects to which habitat restoration projects can be incorporated.
Objective:	Increase the Société's concerted and operational effectiveness in proceedings involving degradation of wildlife habitat.
Results indicator:	Number of proceedings involving degradation of wildlife habitats carried out and won.
Planned action:	Implementation the intervention strategy on conservation of wildlife habitat, adapted to counter degradation.

Orientation 2:	**Intensify efforts with regard to species with a precarious status and controlling harvesting of wildlife resources**

ATTAINING THE OBJECTIVES OF THE 2001-2004 STRATEGIC PLAN

The Société's efforts will focus on combating heavy poaching and the protection of threatened or vulnerable wildlife species.

Objective:	Of the list of 76 species likely to be designated threatened or vulnerable, determine the status of the 8 species considered to represent the highest priority by March 2004.
Results indicator:	Number of threatened or vulnerable species proposed for designation by regulation. Target 2003-2004: 4 species proposed for designation.
Planned action:	Accelerate the designation process, taking into account the situation reports produced across Canada and covering species within Québec.
Objective:	Increase the effectiveness of activities related to dismantling of networks or groups practicing organized poaching by March 2004.
Results indicator:	Number of organized poaching groups dismantled. Target 2003-2004: 4 groups dismantled.
Planned action:	Application of the new methods set forth in the guide entitled "Guide for processing a request for an investigation or information on dismantling operations".
Objective:	Between April 2001 and March 2004, for those poaching activities that are most harmful to wildlife, increase wildlife officers' efforts to detect illegal activities by 10% and increase, again by 10%, prevention and awareness initiatives.
Results indicator:	Percentage increase in wildlife officers' efforts to detect illegal activities (time spent). Target 2003-2004: 3.0%.
Planned action:	Changing operational plans and development of action plans.

Orientation 3: Optimize sustainable wildlife development in a manner that focuses on regional economic development

ATTAINING THE OBJECTIVES OF THE 2001-2004 STRATEGIC PLAN

Reviewing wildlife management plans, and implementing a plan to revitalize hunting and fishing activities are among the Société's priorities for 2003-2004.

Objective:	By March 2003, review the management plans for big game (5 plans) and complete the management plan for small game.
Results indicators:	Number of management plans for big game reviewed. Target 2003-2004: 4 plans reviewed. Management plan for small game completed.
Planned action:	Accelerate the consultation process.
Objective:	Maintain, at March 31, 2004, the clientele for hunting and fishing activities at the level observed in April 2001.
Results indicators:	Number of hunting licences issued to Québec residents. Target 2003-2004: April 2001 level – 472,000 licences. Number of fishing licences issued to Québec residents. Target 2003-2004: April 2001 level – 685,000 licences.
Planned action:	Implementation of the intervention strategy for revitalizing hunting and fishing activities.

Orientation 4: Focus park development and management of the parks network and other natural environments on conservation of exceptional environments or environments representative of the natural regions of Québec. In addition, among those activities compatible with the notion of conservation, favour those that promote discovery of the natural or cultural heritage of such regions as well as their natural landscapes

ATTAINING THE OBJECTIVES OF THE 2001-2004 STRATEGIC PLAN

The Société will continue its efforts as regards development of the parks network and protected areas, and modernization of park management.

Objective:	Complete, by March 2004, the process for creating four parks in northern Québec and conduct studies determining the state of knowledge for 6 other park projects in northern Québec, through concerted action with the Native communities concerned by the park projects.

Results indicators:	Number of parks in northern Québec for which the creation process is completed. Target 2003-2004: 4 parks proposed. Number of park projects in northern Québec for which studies on the state of knowledge have been carried out. Target 2003-2004: 6 studies carried out.
Planned action:	Implementation of the partnership agreement (2002-2007) with the Kativik Regional Administration for the creation and management of parks north of the 55th parallel.
Objective:	Complete, by March 2004, the studies for the creation of 2 parks representative of the boreal forest from the territories currently under reserve, through concerted action with the Native communities concerned by the parks project.
Results indicator:	Number of park projects representative of the boreal forest for which studies on the state of knowledge have been carried out. Target 2003-2004: 2 studies completed.
Planned action:	Concerted action with the Native communities so as to accelerate the creation of the parks.
Objective:	Review, by March 2004, the park management framework, namely: parks policy and the *Parks Act* (R.S.Q., c. P-9); procedures for consultation and concerted action; supporting documents; indicators for measuring the impacts of use and conformity with standards and guidelines.
Results indicators:	Progress made in reviewing the general park management framework and the delegated park management framework. Number of park master plans updated.
Planned action:	Continue reviewing the management framework, including delegation of activities and updating of existing park master plans.

3. PROGRAM EVALUATIONS

The Société, as planned, continued reviewing several of its processes and methods in 2002-2003, and intends to continue this undertaking, which allows it to improve the achievements of its programs and activities. Several initiatives begun in 2002-2003 will continue in 2003-2004:

— In 2002-2003, a trend chart was developed to improve the process of monitoring species whose status is precarious;

— The evaluation of education, information and awareness activities regarding wildlife, its habitat and parks, carried out in 2001-2002, allowed for proposing and implementing, in 2002-2003, an action plan and tools for improving education, information and awareness processes;

— The Société's efforts since 2001-2002 to review the park management framework and thereby better manage the offer and delegation of activities in parks will continue in 2003-2004.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Société de la faune et des parcs du Québec	111,151.9	2,150.9	109,001.0	119,842.7
Total	111,151.9	2,150.9	109,001.0	119,842.7
Staff level (FTEs) (excluding special funds)	1,066	—	1,066	—

The 2003-2004 expenditure budget of $111.2 million for the Société de la faune et des parcs du Québec increases by $2.2 million from that allocated in 2002-2003. This increase can be explained by a number of elements, including implementation of the partnership agreement for economic and community development of Nunavik ratified with the Inuit on April 9, 2002, and the implementation of the "Peace of the Braves" agreement reached with the Cree Nation on February 7, 2002. These two agreements provide for the deployment of twenty-six (26) additional wildlife officers. The agreement with the Inuit also provides for accelerating the development and management of four (4) national parks.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	13,831.3	9,251.3
Loans, Investments and Advances	—	—

The $4.5 million increase in investments is mainly due to the implementation of the partnership agreement on the economic and community development of Nunavik entered into with the Inuit. In this area, the Société de la faune et des parcs du Québec plans to go forth with development of the Pingualuit National Park.

FINANCES, ÉCONOMIE ET RECHERCHE

The Ministère des Finances, de l'Économie et de la Recherche (MFER) resulted from the integration of the Ministère des Finances, the Ministère de l'Industrie et du Commerce and the Ministère de la Recherche, de la Science et de la Technologie. The authorities of the new Department decided to maintain the three original missions in their entirety. Moreover, the strategic plans of these three Departments remain in force until the tabling of an integrated strategic plan for the MFER, scheduled for April 2004. The MFER portfolio also includes three budget-funded agencies, which each have their own strategic plan. These are: the Inspector General of Financial Institutions (IGFI), which comes under the Finance mission; and the Conseil de la science et de la technologie (CST) and the Agence d'évaluation des technologies et des modes d'intervention en santé (AÉTMIS), both of which come under the Research, Science and Technology mission. The first sections of this document distinguish the strategic plans of each of the missions and agencies. The budget plan integrates the three missions, in accordance with the budget structure approved by the Conseil du trésor for 2003-2004.

1. MISSION AND CORE BUSINESSES

The mission of the Ministère des Finances, de l'Économie et de la Recherche is to direct the Government's financial activities, determine fiscal and budget orientations and promote Québec's economic development. It proposes policies to the Government for these purposes.

To promote and support the growth of the economy, investment and employment, it proposes financial assistance measures and fiscal measures to the Government.

It also proposes policies to the Government to promote the development of industry and trade, sees to the implementation of these policies, oversees their application and coordinates their execution.

Its mission is also to promote research, science, technology and innovation by formulating and implementing appropriate policies and ensuring the coherence of government action and Québec's influence in Canada and abroad in these fields.

— Finance: Mission and core businesses.

The Finance mission ensures the direction of the Government's financial activities, the development of fiscal and budget orientations and support for the growth of the economy, investment and employment.

The core businesses are as follows:

- Prepare the Budget Speech setting out the economic, fiscal, budgetary and financial policies of the Government and deliver it to the National Assembly;
- Establish and propose to the Government the overall level of expenditure;
- Make policy proposals to the Government on revenue matters, and advise the Government on its investments;
- In cooperation with the Chair of the Conseil du trésor, to develop policies and guidelines applicable to capital expenditures and establish the level of financial commitments involved in the renewal of collective agreements;

- Supervise, control and manage all matters related to State finances not assigned to another authority;

- Develop and propose to the Conseil du trésor the accounting policies to be followed by government departments and bodies, the rules applicable to payments made out of the consolidated revenue fund and the rules governing the collection and management of State revenue;

- Manage the consolidated revenue fund and the public debt;

- See to the preparation of the public accounts and other financial reports of the Government.

— Industry and Commerce: Mission and core businesses.

The Industry and Commerce mission contributes to Québec's economic development by strengthening business competitiveness and developing markets in order to support job creation.

Its main priorities are to promote business development, support entrepreneurship, foster the strengthening of Québec's industrial structure, ensure the development of foreign markets and the defence of Québec's trade interests, and act in the retention and expansion of businesses.

The core businesses are as follows:

- Formulate policies and strategies for business development and industrial and commercial development, in cooperation with the government departments and agencies concerned, with a view to proposing them to the Government;

- Develop and implement assistance programs to contribute to the development of industry and commerce in Québec and promote the export of Québec products and services;

- Provide enterprises and investors with the services necessary for the development of industry and commerce in Québec;

- Promote the development of cooperatives in Québec;

- Promote concerted action among economic players;

- Make recommendations to the Government regarding the policies and activities of the Government and its agencies whenever they may have an impact on industry and commerce;

- Participate in market expansion outside Québec and the materialization of the resulting activities;

- Collect, compile, analyze and publish information relating to industry and commerce.

— Research, Science and Technology: Mission and core businesses.

The Research, Science and Technology mission promotes research, science, technology and innovation by fostering synergy among the various players in the fields concerned through the establishment of mechanisms to facilitate concerted and integrated action. It also seeks to project a comprehensive and integrated vision of scientific and technological development in Québec and to establish the main strategic orientations of such development. For this purpose, the mission handles representation in these matters and contributes to Québec's influence abroad.

The *Act respecting the development of research, science and technology* entrusts the Minister of Finance, the Economy and Research with the responsibility for developing and implementing Québec's science policy. The Québec Policy on Science and Innovation is therefore a key element of the activities of the Research, Science and Technology mission.

The core businesses are as follows:

- Implement, assess and update the Québec Policy on Science and Innovation;
- Monitor the progress of Québec's research and innovation system;
- Mobilize partners, particularly through integration into existing networks and creation of new ones;
- Plan and carry out crossover action in research, science, technology and innovation (RSTI) to round out or improve on existing measures.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

This section presents the breakdown of the budget envelopes granted to the MFER's different missions by orientation. The strategic orientations of the main budgetary choices are detailed by the establishment of objectives, indicators and targets that should allow measurement of performance.

FINANCE MISSION – ALLOCATION OF BUDGETARY RESOURCES BY ORIENTATION

ORIENTATIONS		EXPENDITURE BUDGET ($000)
Finance		
Orientation 1:	Ensure sound management of public finances	42,718.1
Orientation 2:	Increase the competitiveness of the Québec economy and its capacity to create jobs	492,403.0
Orientation 3:	Foster equitable and competitive taxation	71,600.4
Orientation 4:	Listen to the public's concerns and needs	1,534.0
Orientation 5:	Stimulate the commitment, empowerment and development of persons working for the Finance mission	1,840.8
Current activities		8,513.7
Debt Service and Interest on the Retirement Plans Account		6,968,000.0
	Total Finance mission	7,586,610.0

Orientation 2, "Increase the competitiveness of the Québec economy and its capacity to create jobs" is the one to which the Finance mission allocates the most budgetary resources in 2003-2004, apart from the Debt Service. Three objectives are associated with this orientation, the greatest in value being the one that seeks to "Encourage business investment to increase productivity and employment rate". The budgetary resources allocated to this orientation are mainly divided among three groups of measures:

— $374.8 million for the Private Investment and Job Creation Promotion Fund (FAIRE) Program;

— $82.9 million for Investissement Québec;

— $30.5 million to support economic development.

Finance – Orientation 2: Increase the competitiveness of the Québec economy and its capacity to create jobs

SUPPORTING ECONOMIC DEVELOPMENT

The main budgetary choice corresponds to the resources allocated to Investissement Québec and its subsidiaries, and to the Private Investment and Job Creation Promotion Fund Program.

Objective:	Encourage business investment to increase productivity and the employment rate.
Results indicators:	Private investments supported by the programs.

Number of jobs created or maintained.

Planned action: Contribute to the objectives of the Government's full employment strategy under Horizon 2005 – Vers le plein emploi.

INDUSTRY AND COMMERCE MISSION – ALLOCATION OF BUDGETARY RESOURCES BY ORIENTATION

ORIENTATIONS	EXPENDITURE BUDGET ($000)
Orientation 1: Promote the development of internal factors of business competitiveness (support the appropriation of innovation by businesses; support the development of domestic and external markets)	49,634.7
Orientation 2: Promote the development of external factors of business competitiveness (help renew Québec's industrial structure through investment and entrepreneurship; improve the business environment)	41,911.1
Special mandates (e.g.: Business Startup Portal, administration of laws...)	15,631.5
Strengthening of the organization and current activities	8,200.3
Total Industry and Commerce mission	115,377.6

The Industry and Commerce mission will dedicate major budgetary resources to these two orientations in 2003-2004. These orientations are at the heart of the Industry and Commerce mission's mandate. They support its direct interventions with businesses to encourage them to innovate and support them in the development of their markets, and reflect its actions to strengthen Québec's industrial structure and improve the business environment.

Industry and Commerce – Orientation 1: Promote the development of internal factors of business competitiveness

SUPPORTING THE APPROPRIATION OF INNOVATION BY BUSINESSES

To support the appropriation of innovation by businesses, the Industry and Commerce mission will focus its actions on increasing business productivity by continuing the implementation of the Québec Strategy to Improve Business Competitiveness. This strategy requires a substantial share of its appropriations, particularly $8.3 million allocated to the Innovation component of the *Impact PME* Program. In addition, an amount funded by the Ministère des Régions will also be allocated to the *Impact PME* Program to implement the strategy.

Objective:	Accelerate the move toward best business practices (BBP):
	— Register 5,000 enrollees in BBP training sessions to train business executives and strategic workers in these practices.
	— Perform 209 BBP diagnoses in businesses.
	— Support 215 new BBP implementation projects in businesses.
	— Integrate 123 specialists in best business and management practices into specific businesses.
Results indicators:	Number of business executives and strategic workers enrolled in BBP training sessions.
	Number of BBP diagnoses performed in businesses.
	Number of new BBP implementation projects in businesses.
	Number of specialists in best business and management practices integrated into businesses.
Planned action:	Continue to implement the Québec Strategy to Strengthen Business Competitiveness.

SUPPORTING THE DEVELOPMENT OF DOMESTIC AND EXTERNAL MARKETS

To support market development, the Industry and Commerce mission intends to implement the Export Development and Diversification Strategy. This will necessitate substantial amounts of $8.0 million for the Export Market Development component of the *Impact PME* Program and $2.1 million for the Québec Decade of the Americas Program. In addition, $0.6 million will be allocated to the Partnership Fund. The targets presented do not consider the supplementary budgets announced under the Government's full employment strategy, *Vers le plein emploi*.

Objective:	Assist potential exporters to make their first sale in a market outside Québec.
	— Assist 150 potential exporters to make their first sale in a given market in the priority countries.
	Assist exporters to consolidate their presence in a given market.
	— Assist 285 companies to consolidate their presence in a given market in the priority countries of the following territories:
	- 220 companies in North America;
	- 25 companies in Europe;

- 25 companies in Latin America;
- 15 companies in Asia-Oceania.

Help exporters to diversify their markets.

— Help 110 companies to diversify their markets in the priority countries of the following territories:

- 50 companies in Europe;
- 40 companies in Latin America;
- 20 companies in Asia-Oceania.

Results indicators: Number of potential exporters that have made a first sale in a given market in the priority countries thanks to the assistance of the Industry and Commerce mission.

Number of exporters that have consolidated their presence in a given market in the priority countries thanks to the assistance of the Industry and Commerce mission.

Number of exporters that have diversified their markets in the priority countries thanks to the assistance of the Industry and Commerce mission.

Planned actions: Submit the Export Development and Diversification Strategy for the Government's approval and ensure its subsequent implementation.

Organize trade missions and ministerial missions in the priority countries.

Industry and Commerce – Orientation 2: Promote the development of external factors of business competitiveness

HELPING TO RENEW QUÉBEC'S INDUSTRIAL STRUCTURE

To contribute to the renewal of Québec's industrial structure through investment and entrepreneurship, the Industry and Commerce mission will focus its actions on entrepreneurship, particularly women's entrepreneurship and cooperative entrepreneurship, on the materialization of investment projects and on the retention of companies. To support its action, the Industry and Commerce mission will have to allocate $3.6 million to the Cooperative Development Support Program, $10.5 million to the assistance programs for materialization of investment projects and $1.0 million to the Enterprise Retention and Expansion Support component of the Impact PME Program.

Objective:	Consolidate and renew the industrial structure: — Contribute to the creation of 200 new cooperatives. — Support the materialization of investment projects in Québec. — Intervene to assist businesses at risk.
Results indicators:	Number of new cooperatives created. Number and value of investment projects materialized due to the assistance of the Industry and Commerce mission. Number and value of investment projects identified or supported by the Industry and Commerce mission. Number of businesses at risk where the Industry and Commerce mission and its partners intervened.
Planned actions:	Implement the Cooperative Development Strategy. Implement the strategic orientations adopted for the development of the Québec automobile subsector. Present strategic options and means of action for the development of secondary and tertiary aluminium processing, the textile subsector, the clothing subsector and the information and communications technology subsector in Québec. Continue implementation of investments funds intended for women entrepreneurs in regions with resource-based economies.

IMPROVING THE BUSINESS ENVIRONMENT

To improve the business environment, the Industry and Commerce mission will continue to act directly and indirectly on the key fundamentals of business growth. It will pay special attention to:

— simplification of administrative procedures for starting a business in Québec through the development of a government-operated Business Startup Portal;

— presence of a dynamic and skilled succession in the workforce thanks to the interventions of Québec Student Placement. $5.2 million will be allocated to Québec Student Placement for this purpose.

Objective:	Contribute to the presence of a dynamic and skilled succession in the workforce: — Place 20,900 students.

Results indicator:	Number of students placed.
Planned action:	Continue the efforts to promote and renew certain staffing exclusivity contracts for student jobs with partners.

RESEARCH, SCIENCE AND TECHNOLOGY MISSION – ALLOCATION OF BUDGETARY RESOURCES BY ORIENTATION

ORIENTATIONS	EXPENDITURE BUDGET ($000)
Research, Science and Technology	
Orientation 1: Ensure the concerted implementation of the Québec Policy on Science and Innovation	6,263.6
Orientation 2: Promote the dissemination and appropriation of knowledge	5,219.2
Orientation 3: Contribute to developing a world-class scientific research base	191,679.5
Orientation 4: Stimulate innovation in all organizations	32,883.2
Current activities	13,584.1
Conseil de la science et de la technologie[1]	1,934.5
Agence d'évaluation des technologies et des modes d'intervention en santé[1]	1,587.3
Total Research, Science and Technology mission	253,151.4

(1)Transfer appropriations provided to Element 06 of Program 05 are added to this agency's appropriations.

During the 2003-2004 fiscal year, the Agence d'évaluation des technologies et des modes d'intervention en santé (AÉTMIS), the Conseil de la science et de la technologie and the Department's Research, Science and Technology mission will continue all of the objectives set out in their respective strategic plans, in their entirety. The orientation to which the Research, Science and Technology mission will allocate the most budgetary resources is "Contribute to developing a world-class scientific research base". This year, the Research, Science and Technology mission will emphasize the objectives attached to this orientations "Contribute to the development of tomorrow's researchers and support their research efforts" and "Contribute to improving the physical environment for research".

The budgetary choice entitled "Support given by the agencies providing research grants to researchers in higher education and the research institutions of the Health and Social Services Network" accounts for $156.5 million, nearly 62% of the expenditure budget allocated to the Research, Science and Technology mission.

Research, Science and Technology– Orientation 3: Contribute to the development of a world-class scientific research base

The research environment and knowledge production methods are going through major changes all over the world. In this context, the Research, Science and Technology mission must ensure that the Québec university research communities can consolidate and expand their competitive position on the international research playing field.

For the 2003-2004 period, the Research, Science and Technology mission will help these research communities become more competitive by intervening on two key aspects of research activity, the career of researchers and the physical environment of research.

SUPPORT GIVEN BY THE AGENCIES PROVIDING RESEARCH GRANTS TO RESEARCHERS IN HIGHER EDUCATION AND THE RESEARCH INSTITUTIONS OF THE HEALTH AND SOCIAL SERVICES NETWORK

The necessity to participate in the accelerated development of knowledge results in a growing demand for world-class researchers. The current conditions for conducting research are increasingly characterized by the proliferation of major projects requiring advanced expertise, and require attractive career prospects to be offered to the people who dedicate themselves to these efforts: researchers, professionals and support staff. This year, the Research, Science and Technology mission wants to consolidate its action to support the activities of the Funds and the implementation of their triennial plans.

Objective:	Contribute to the development of tomorrow's researchers and support their research efforts.
Results indicators:	Amount of research grants awarded by the agencies providing research grants.
Planned action:	Support for activities providing research grants. Consolidation of the Funds' actions regarding the organization of research, particularly through the development of strategy networks.

IMPROVMENT OF GOVERNMENT-FUNDED INFRASTRUCTURE

The quality of the research environment fosters excellence and constitutes a key factor for retaining world-class researchers. In 2003-2004, the Research, Science and Technology mission will continue its efforts to improve the infrastructure used by the research communities so that they can measure up to the technological complexity required by major projects, and create research facilities adapted to the new forms of organization of research (particularly strategic groupings of researchers or research units and sharing of expensive equipment).

Objective:	Contribute to improving the physical environment for research.
Results indicator:	Amount of investment granted for infrastructure.
Planned action:	Analyze and manage the projects submitted for funding under the Three-Year Capital Expenditure Plan.

Coordinate processing for Québec, with a view to recommendation, of the research projects submitted for the Fourth Competition of the Canadian Foundation for Innovation (CFI).

Ensure interdepartmental coordination of prioritization and follow-up of infrastructure projects.

3. PROGRAM EVALUATIONS

— Finance

Within the context of the program evaluations of the new Ministère des Finances, de l'Économie et de la Recherche, the Finance mission will develop a first evaluation plan for its programs during the 2003-2004 fiscal year.

— Industry and Commerce

During the 2002-2003 fiscal year, various program evaluations were performed, specifically on the Connecting Families to the Internet Program and the Program to Further Knowledge in Science and Technology – Forma Stage, as well as conducting the 2002 Client Survey of the Industry and Commerce mission's client businesses and non-client businesses.

The work begun in 2002-2003 regarding the evaluations of the Québec Decade of the Americas Program, the Support Program for Sectorial Groups in the Social Economy and the Regional or Sectorial Export Development Program will continue in 2003-2004. To this will be added the development of the evaluation frameworks for business assistance strategies announced with the tabling of the full employment strategy, *Vers le plein emploi*. Evaluations are also scheduled for certain business assistance programs expiring in 2003-2004.

— Research, Science and Technology

As stipulated in the Three-Year Evaluation Plan of the programs related to the Research, Science and Technology mission, the following programs are currently being evaluated:

- Centre de Recherche en Informatique de Montréal (CRIM): the subsidy agreement for this liaison and transfer centre expires in May 2003;
- Support Program for the Succession in Science and Technology;
- Development of Technological Applications Program;
- Financial Assistance Program for International Scientific and Technological Initiatives;
- Tax holiday for foreign researchers;
- Approval for precompetitive research consortiums.

The evaluations scheduled in 2003-2004, according to the Three-Year Plan, concern the following programs:

- College technology transfer centres, in collaboration with the Ministère de l'Éducation;
- Support for major stakeholders in dissemination of science and technology;
- Assistance to Promote Technological or Technical Innovation;
- tax holiday for foreign experts;
- approval for the refundable tax credit for precompetitive research projects.

Moreover, it was agreed with the Québec funds providing research grants to carry out a joint approach in 2003-2004 to measure the impact of research.

The evaluations of the liaison and transfer centres conducted in 2002-2003 made it possible to specify the Department's requirements for renewal of grant agreements, thus helping to achieve an objective of the strategic plan: adapt the liaison and transfer mechanism. The evaluation of the Support Program for the Holding of Scientific Conventions revealed this program's good performance in terms of relevance and effectiveness. It also allowed opportunities for improvement to be presented within the context of results-oriented management.

Finally, follow-up to the implementation of the Québec Policy on Science and Innovation continues with the production of quarterly reports.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Department Administration	105,259.7	6,304.7	98,955.0	98,209.1
2. Finance	618,610.0	56,832.5	561,777.5	522,398.8
3. Debt Service and Interest on the Retirement Plans Account	6,968,000.0	335,000.0	6,633,000.0	6,633,000.0
4. Industry and Commerce	115,377.6	(10,606.2)	125,983.8	169,402.7
5. Research, Science and Technology	253,151.4	14,378.6	238,772.8	241,914.3
Total	8,060,398.7	401,909.6	7,658,489.1	7,664,924.9
Staff level (FTEs) (excluding special funds)	2,151	(16)	2,167	—

Note: The "Finance" and "Industry and Commerce" programs include provisions that allow transfer to other government programs for which the probable expenditure is increased by the same amount. In the "Finance"» program, the probable expenditure is reduced by $75.3 million and in the "Industry and Commerce"» program it is reduced by $4.4 million due to such transfers.

The net increase of $401.9 million in the 2003-2004 total expenditure budget in relation to 2002-2003 is mainly due to an increase in the expenditures for the Debt Service and the Private Investment and Job Creation Promotion Fund.

Program 1: Department Administration

The purpose of this program is to provide for the Department's administration and central services in planning, coordination, public affairs and management support. Its purpose is also the monitoring and control of financial institutions and the administration of a government register of sole proprietorships, partnerships and legal persons. Finally, it provides statistical information on Québec's financial situation.

The expenditure for this program is increased by $6.3 million, particularly due to the increase in the subsidy paid to the Institut de la statistique du Québec, a carry-over of appropriations and indexing of expenditures.

Program 2: Finance

The purpose of this program is to ensure the direction of the financial activities of the government, the development of fiscal and budget policies and support for the growth of the economy, investment and employment.

The $56.8 million growth in this program's expenditures is mainly due to the greater effort on economic development, which translates into an increase in the amounts allocated to the Private Investment and Job Creation Promotion Fund Program.

Program 3: Debt Service and Interest on the Retirement Plans Account

The purpose of this program is to provide for payment of interest on the direct debt and the Retirement Plans Account.

This program's expenditures, which total $6,968.0 million, are distributed as follows:	**$M**
– Direct Debt Service: this program element contains the appropriations required to assume the cost of government borrowing	4,245.0
– Interest on the retirement plans account: this program element includes the appropriations required to assume the cost of interest on the government retirement plans account	2,723.0

The expenditures allocated to this program for 2003-2004 are $335.0 million greater than the 2002-2003 expenditures.

This increase is mainly explained by:	**$M**
– Direct Debt Service: increase in interest rates	318.0
– Interest on the retirement plans account: increase in the average actuarial liability	17.0

Program 4: Industry and Commerce

This program consolidates the budgets of all the administrative units and financial assistance programs of the Industry and Commerce mission. Its purpose is to offer technical and financial support to businesses and agencies for the purposes of industrial, commercial and cooperative development and development of markets for the purpose of job creation. This program is also constituted by a provision to promote student summer employment in the Québec public service.

This program breaks down into the following elements:	$M
– Financial assistance to businesses and partnerships	58.8
– Coordination, policies and programs	17.5
– Services to business	14.9
– Development of industrial sectors	10.2
– Market development	8.8
– Provision for the creation of student jobs	5.2

The mission's expenditure budget for 2003-2004 amounts to $115.4 million, which represents a reduction of $10.6 million in relation to the 2002-2003 expenditure budget. This reduction is essentially due to measures expiring under financial assistance programs.

The appropriations obtained during the fiscal year from the Ministère des Régions for the Development Strategy for Regions with Resource-Based Economies as well as the Finance mission for the Connecting Families to the Internet Program explains the substantial variance observed between the 2002-2003 expenditure budget and the 2002-2003 probable expenditure.

Program 5: Research, Science and Technology

The purpose of this program is to ensure the implementation and follow-up of the Québec Policy on Science and Innovation and to support research and training of researchers, innovation, liaison and transfer, promotion of careers in science and technology and the dissemination of knowledge, and of Québec's international influence in research and innovation.

The following is a break-down of the activities funded under the program:	$M
– Coordination and implementation	13.5
– Conseil de la science et de la technologie	1.4
– Fonds de la recherche en santé du Québec	73.8
– Fonds québécois de la recherche sur la société et la culture	45.4
– Fonds québécois de la recherche sur la nature et les technologies	37.3
– Support for research and innovation	68.6
– Centre de recherche industrielle du Québec	12.0
– Agence d'évaluation des technologies et des modes d'intervention en santé (AÉTMIS)	1.1

The $14.4 million growth in the 2003-2004 expenditure budget in relation to the 2002-2003 budget is mostly due to an increase in the funding allocated to support genomics and the Centre de recherche industrielle du Québec, and to an additional appropriation for support to the college technology transfer centres.

To support the orientations resulting from the Québec Policy on Science and Innovation, a new commitment envelope of $70.0 million, which will be added to the commitment envelopes of $464.3 million already allocated, will make it possible to continue the implementation of various projects under the Support for Infrastructure Financing – Recherche Québec Program.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	20,702.5	14,908.7
Loans, Investments and Advances	5.0	5.0

The $5.8 million increase in the capital budget is mainly due to the Business Startup Portal, accounting for $3.1 million, and the GIRES-MFER project, accounting for $1.2 million of the increase.

SPECIAL FUNDS

Financing Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	351,292.8	294,607.2
Expenditure	335,289.9	267,787.2
Surplus (deficit)	16,002.9	26,820.0
Investment	6.0	6.0
Staff level (FTEs)	17	17

The Financing Fund, constituted by the *Act respecting the Ministère des Finances* (R.S.Q., c. M-24.1), is designed to provide financing and other financial services to agencies that are part of the government reporting entity, such as special funds and government corporations.

Horse-Racing Industry Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	14,890.0	14,890.0
Expenditure	14,890.0	14,890.0
Surplus (deficit)	0.0	0.0
Investment	—	—
Staff level (FTEs)	—	—

The Fund was constituted by the *Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation* (R.S.Q., c. M-14) to support the horse-racing industry. It primarily consists of amounts paid by the Ministère du Revenu, representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the Société du cheval de course and the racing permit holders covered by the *Act respecting racing* (R.S.Q., c. C-72.1).

Special Olympic Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	86,500.0	81,600.0
Expenditure	86,500.0	81,633.0
Surplus (deficit)	0.0	0.0
Investment	—	—
Staff level (FTEs)	—	—

The Special Olympic Fund was constituted in 1976 by the *Act to constitute a special Olympic fund* (1976, c. 14). The Fund and the revenue it derives from the special tax on tobacco are allocated exclusively to pay off the principal and interest on loans taken out by the Régie des installations olympiques and to complete the Olympic installations.

Fonds du centre financier de Montréal

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	1, 930.9	1,871.0
Expenditure	2,000.0	1,735.0
Surplus (deficit)	(69.1)	136.0
Investment	—	—
Staff level (FTEs)	—	—

This Fund was instituted by the *Act respecting international financial centres* (1999, c. 86). Its revenue goes to finance activities for the promotion and development of Montréal as an international financial hub.

JUSTICE

1. MISSION AND CORE BUSINESSES

This document concerns the Ministère de la Justice, the Conseil de la justice administrative for which the budget is voted by National Assembly, and the extrabudgetary agencies that receive a subsidy from the Department.

The Department's mission is to promote recognition of and respect for the rights of citizens, to foster the exercise of these rights and to see to the drafting and enforcement of legislation.

The Department assumes the roles and responsibilities incumbent upon it under the *Act respecting the Ministère de la Justice* (R.S.Q., c. M-19), notably by exercising the functions of administrator of justice, Attorney General, legal adviser, registrar and Notary General of Québec.

In its capacity as administrator of justice, the Department ensures access to a first-class legal system and supports the judiciary as a whole. It advises the government on the legality of its actions and on all matters pertaining to the management of public affairs, supports it in the drafting of legislation and regulations and makes representations in civil matters before the courts. It also supports the Minister of Justice in his role as Attorney General in criminal and penal matters involving adults and youth through representations before the courts and within the framework of certain public inquiries. Finally, the Department ensures the registration and retention of the documents entrusted to it, the publicity of personal and movable real rights, the keeping of the Registry of Lobbyists and the management of keys and certificates within the context of the Government Public Key Infrastructure.

The mission of the Conseil de la justice administrative is to sustain public confidence in administrative justice and, more particularly, in the Tribunal administratif du Québec, the Commission des lésions professionnelles and the Régie du logement.

The Conseil de la justice administrative exercises investigative, regulatory, information and advisory functions for the Minister of Justice and the President of the Tribunal administratif du Québec.

The Minister's assigned duties also include responsibility for extrabudgetary agencies covered in this Annual Expenditure Management Plan. These are the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The mandate of the Commission des services juridiques is to ensure that legal aid is provided, to the extent established by the Act and the regulations, to financially eligible persons.

The purpose of the Fonds d'aide aux recours collectifs is to contribute to the funding of class actions and disseminate information regarding the exercise of such remedies.

Finally, the Tribunal administratif has jurisdiction to decide on remedies against administrative decisions rendered by certain authorities of the public administration, such as government departments, boards, commissions, municipalities, health-care institutions, etc.

The extrabudgetary agencies, the Office des professions and the Société québécoise d'information juridique, which are under the Minister's responsibility and for which the budget does not appear in the Volume II of Expenditure Budget, are not covered in this document.

The function of the Office des professions is to verify that each professional order protects the public. It suggests, when it deems appropriate, the constitution of new professional orders, the amalgamation or dissolution of existing orders and amendments to their governing legislation.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and accessibility for the community's benefit.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Further to the actions planned to realign the administration of justice on the public's concerns and needs, the Department has begun to simplify the legal system and thus increase the accessibility of justice services to the Québec population. To meet this challenge, it has already streamlined certain processes, particularly by amending the Code of Civil Procedure. In a similar vein, different actions are also being favoured to promote settlement of disputes by mediation and judicial conciliation.

At the same time, the constant progress of information technology means that the Department must pursue the development of systems that promote and increase the overall effectiveness of the justice system. In this regard, we should mention the Integrated Justice Information System and the Offence Management and Fine Collection System.

Regarding real estate projects, apart from the projects indicated in the master plan, capital investments are necessary in some courthouses to meet the considerably changing needs of the practice of justice: mediation, conciliation, new technology and eventually the Integrated Justice Information System.

The budgetary choices also consider the development and consolidation of existing programs within the Department.

Orientation 1: Realign the administration of justice with the public's concerns and needs

CREATING THE BUREAU SUR LE RÈGLEMENT DES DIFFÉRENDS

Objective:	Ensure implementation and follow-up of the Dispute Prevention and Resolution Policy.
Planned actions:	Promote the Dispute Prevention and Resolution Policy.
	Collaborate with the respondents designated in the government departments and agencies to ensure implementation and follow-up of the Policy.
	Offer training to ensure adequate application of the Policy that respects individuals under the principles of justice and equity.
	Conduct specialized legal research on dispute prevention and settlement.
	Generate the necessary information for the study of amendments and coordinate policy review activities.

SIMPLIFYING AND STREAMLINING PROCEDURES	
Objective:	Favour the use of out-of-court means of resolve disputes in civil matters.
Results indicators:	Percentage of cases opened at the Division des petites créances that have been the object of mediation. Number of promotion activities held. Implementation of the awareness campaign.
Planned actions:	Promote recourse to mediation in the Division des petites créances by designing and distributing a pamphlet and a video in all courthouses. Promote recourse to civil and commercial mediation by conducting or working in association with various promotion activities. Conduct a new Québec-wide awareness campaign on family mediation.

IMPROVING THE TREATMENT OF VICTIMS OF VIOLENCE	
Objective:	Increase services to assist crime victims.
Planned actions:	Open a new Crime Victims Assistance Centre (CAVAC). Conduct studies and consultations for the opening of a CAVAC in Northern Québec. Open three additional points of service associated with existing CAVACs in three different courthouses to serve crime victims.

EXPANDING THE SERVICE TO ASSIST AND ADVISE ALL POLICE FORCES OPERATING IN QUÉBEC	
Objective:	Ensure availability of a Crown prosecutor 24 hours a day, 7 days a week to advise Québec police officers.
Planned actions:	Take action to better inform police forces about the services of the Bureau de service-conseil du substitut du procureur général in this field. Expand the mandate of the Bureau de service-conseil to guide police forces throughout Québec on the conditions of release applicable under the circumstances and proceed, as the case may be, with telephone appearances by defendant-inmates concerning criminal charges on weekends and holidays to prevent needless prolonging of detention.

Orientation 2: A modern organization relying on motivated and competent personnel

COMPLETION OF PHASE 2 OF THE WORK REQUIRED FOR THE DEVELOPMENT OF AN INTEGRATED JUSTICE INFORMATION SYSTEM (IJIS)

Budget: $20.6 million

Objective:	Consolidate the business plan of the IJIS project for January 1, 2004.
Results indicator:	Availability date of the consolidated business plan.
Planned actions:	Produce detailed analyses of the needs of the mission systems concerned by the project. Identify the technologies meeting these needs and devise the solution's integrated architecture.
Objective:	Realize the capital expenditures forecast in the IJIS project and immediately required for the administration of justice.
Results indicators:	Implementation date of the Registry of extrajudicial and judicial measures and sanctions in youth records. Number of persons who will benefit from the technological infrastructure. Number of hearing rooms with a digital recording system.
Planned actions:	Develop and implement a Registry of extrajudicial and judicial measures and sanctions in youth records for June 30, 2003. Implement a technological infrastructure to secure the information and electronic data interchanges of the judiciary and its support staff. Replace the analogue recording system in the hearing rooms with a digital recording system in 15% of the hearing rooms.

CONTINUE THE EFFORTS TO MODERNIZE THE OPERATIONS OF THE BUREAU DES INFRACTIONS ET AMENDES (BIA)

Budget: $9.1 million

Objective:	Modernize the information systems necessary for efficient management of processing of offences and collection of fines.
Results indicators:	Implementation date of the first delivery of the new information technology system. Percentage of persons using means of access such as the telephone and the Internet to make a payment.

Planned action:	Implement the first delivery of the new system as of spring 2003. This first delivery of the new system will allow, among other things, payment of fines via the Internet and will replace the fine collection component of the Revenue Control System.

Orientation 3: Take a forward-looking approach to justice in Québec

UPGRADING THE REAL ESTATE INVENTORY

Objective:	Adapt the court house infrastructures to keep pace with changes in justice practices (judicial conciliation, use of new technology).
Results indicators:	Number of rooms set up in the courthouses for judicial conciliation sessions. Number of hearing rooms set up for electronic presentation of evidence and holding of megatrials.
Planned actions:	Begin modernization of sound recording equipment and cabling and adaptation of the clerk workstation in the hearing rooms in anticipation of the deployment of digital recording in the 2003-2004 fiscal year. Set up rooms in the courthouses to facilitate judicial conciliation for individuals and companies. Set up certain hearing rooms for electronic presentation of evidence and particularly for the holding of megatrials. Adapt our real estate solutions to new courthouse security requirements.

3. PROGRAM EVALUATIONS

Reform of the Code of Civil Procedure

In 1998, the Minister of Justice formed a committee to adviser him on the reform of civil procedure. This committee submitted its report to the Minister in August 2001, with 326 recommendations. In June 2002, the first part of the reform was adopted, concerning the procedure for institution of proceedings and collection of small claims. A consultation document was also tabled in the National Assembly concerning the proposal of the first two books of the new Code of Civil Procedure. Another project is currently in preparation to finalize a proposal to complete this Code. The reform deals with substantive changes, the terminology of procedure and its compatibility with new information technology.

The Minister of Justice also set up a committee composed of representatives of the Department and legal practitioners, including the judiciary and the Barreau du Québec, to submit recommendations on the indicators that will allow him to evaluate the application of the mandatory time limit of 180 days for inscription of applications for proof and hearing and on the application of the new rules of presentation of the defence. This will allow the Minister to report to the Government, no later than April 1, 2006, on the implementation of this part of the reform of civil procedure in force since January 1, 2003.

The *Act respecting administrative justice*

In 2002-2003, the Department evaluated the implementation of the *Act respecting administrative justice* (R.S.Q., c. J-3). This government-wide study was conducted among 77 government departments and agencies, the Conseil de la justice administrative and six jurisdictional bodies, including the Tribunal administratif du Québec. The Minister of Justice must table his report with the Government by April 1, 2003, and subsequently in the National Assembly. This report will present the findings and recommendations which, as the case may be, could lead to amendments to the Act.

The Maison de justice

On January 30, 2003, the authorities of the Ministère de la Justice and Québec City inaugurated the Maison de justice. Its main purpose is to bring citizens closer to their justice system. Information on justice services will be available there, as well as assistance to help the public solve legal problems. This pilot project will be evaluated after a twelve-month pilot phase. This evaluation will consider the opinions of the various partners and professional practitioners involved and will report on the performance of the Maison de justice's management and the services received by the public.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Judicial Activity	69,272.4	1,657.4	67,615.0	67,615.0
2. Administration of Justice	307,027.4	23,302.5	283,724.9	293,782.9
3. Administrative Justice	10,471.6	875.8	9,595.8	9,595.8
4. Assistance to Persons Brought before the Courts	170,323.7	14,749.8	155,573.9	171,013.9
Total	557,095.1	40,585.5	516,509.6	542,007.6
Staff level (FTEs) (excluding special funds)	3,375	(17)	3,392	—

Program 1: Judicial Activity

The purpose of this program is to render justice by formulating decisions within the jurisdictions of the various courts. It enforces judicial ethics and provides judges with additional professional training and administrative support. It also evaluates the salaries, pension plan and other benefits of judges of the Court of Québec and municipal courts and formulates recommendations to the Government.

The expenditure budget for this program is $69.3 million in 2003-2004, a $1.7 million increase over 2002-2003. This difference is attributable to the review of judges' salaries and the transfer of the funds allocated to the Bureau de la juge en chef of the Court of Québec to this program element.

Program 2 : Administration of Justice

The purpose of this program is to ensure the necessary administrative support for the operation of the courts and the legal publicity of rights, provide legal, legislative and regulatory support for all government activities and enforce the Criminal Code and penal statutes in Québec.

The expenditure budget for this program amounts to $307.0 million, up $23.3 million over 2002-2003. This increase essentially results from the adjustment to indemnities and fees paid to jurors and witnesses, salary indexing, the reform of the Code of Civil Procedure, particularly regarding small claims, the increase in the rental, furniture and technology expenditure required following the work performed in certain courthouses, the operating costs of the Registry of Lobbyists, the depreciation expenditure pertaining to capital expenditure projects, and finally the transfer of items and appropriations to assure the function of legal advisor to government departments that have a growing need for legal services.

The variance between the 2002-2003 expenditure budget and the probable expenditure is essentially explained by the financing during the year of the upward adjustment in fees paid to jurors and witnesses, the coming into force on January 1, 2003 of part of the reform of the Code of Civil Procedure, particularly the revisions regarding the collection of small claims and the costs related to megatrials in the fight against organized crime.

Program 3: Administrative Justice

The purpose of this program is to provide the Ministère de la Justice's share of funding for the Tribunal administratif du Québec. This Tribunal's role is to rule on proceedings brought against decisions rendered by a government administrative authority or a decentralized authority in matters covered by the *Act respecting administrative justice* (R.S.Q., c. J-3). This program also includes the Conseil de la justice administrative, the ethics body overseeing the members of the various administrative tribunals.

The Department's contribution to the funding of this program is $10.5 million in 2003-2004, an increase of $0.9 million over 2002-2003. This difference mainly results from the rise in the Department's contribution to cover the increase in remuneration of the members and other personnel of the Tribunal administratif du Québec.

Program 4: Assistance to Persons Brought before the Courts

The purpose of this program is to provide legal, financial or social assistance to financially needy and disadvantaged persons, and to children and families experiencing social problems involving the justice system. It also pays financial compensation to crime victims. Assistance is given in the form of legal aid, class-action assistance and compensation to crime victims.

The expenditure budget for this program amounts to $170.3 million in 2003-2004, which represents an increase of $14.7 million over 2002-2003. This difference mainly results from the increase in the legal aid clientele, the impact on the costs of new billable services forecast for private practice lawyers representing legal aid recipients, and the increase in indemnities paid to crime victims due to the growth in the number of victims.

The variance between the 2002-2003 expenditure budget and the probable expenditure is mainly attributable to funding during the year of the payment of special fees to lawyers in trials related to organized crime, the application of a judgment concerning the legal aid fees payable when several children of the same family must be protected, the impact of the new tariff for private practice lawyers who receive legal aid mandates, and the effect of the growth of the volume of legal aid activities, particularly crime victims compensation.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	35,921.6	19,492.0
Loans, Investments and Advances	39.1	39.1

The 2003-2004 capital budget amounts to $36.0 million. This capital budget will mainly be allocated to the continuation of the Department's technological upgrade, the implementation of Phase 2 of the work required for the development of an Integrated Justice Information System (IJIS) and the development and implementation of certain applications provided for in the IJIS and required in the short term under the Public Sector Investment Acceleration Plan and, finally the continuation of the systems development projects at the Bureau des infractions et amendes.

SPECIAL FUNDS

Fonds d'aide aux victimes d'actes criminels

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	4,817.0	4,280.9
Expenditure	5,870.7	3,680.9
Surplus (deficit)	(1,053.7)	600.0
Investment	8.0	8.0
Staff level (FTEs)	5	5

The Fonds d'aide aux victimes d'actes criminels is primarily dedicated to subsidizing Crime Victims Assistance Centres (CAVAC). Its revenue comes from compensatory fines collected under the Criminal Code and penal contributions. The Fonds d'aide aux victimes d'actes criminels may also receive a portion of the funds resulting from confiscated proceeds of crime and a subsidy from the Department, particularly from the victim fine surcharge. The $1.1 million deficit for the fiscal year is offset by the Fund's accumulated surplus, which will allow expansion of the network of Crime Victims Assistance Centres (CAVAC) in 2003-2004.

Register Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	28,709.2	28,355.6
Expenditure	27,484.1	25,658.9
Surplus (deficit)	1,225.1	2,696.7
Investment	9,370.0	5,552.2
Staff level (FTEs)	123	111

The Register Fund finances all activities related to the publicity of personal and movable real rights, official registrations and the certification services of the Government Public Key Infrastructure (GPKI). The Fund's revenue comes from the fees charged for these services and the Department's appropriation for the Registry of Lobbyists.

In 2003-2004, the investments are greater than last year due to the «downsizing» of certain applications of the Register of Personal and Movable Real Rights.

The 2003-2004 revenue forecast takes into account that registration fee revenues from the Register of Personal and Movable Real Rights have reached cruising speed. The increase in expenditures is due to a general price increase, the completion of staffing of the Register of Personal and Movable Real Rights, depreciation of equipment and information technology developments, and the operation for a full year of the business lines added in the 2002-2003 year for the GPKI and the Registry of Lobbyists.

Similarly, the staff level increase is due to the addition of these two business lines, which are now integrated into the Register Fund.

REGIONS

1. MISSION AND CORE BUSINESSES

The mission of the Ministère des Régions is to stimulate and support the economic, social and cultural aspects of local and regional development by encouraging local communities to assume this responsibility in partnership with the Government, and to ensure coherent and coordinated government action in the areas of local and regional development.

The Department's efforts are geared on seven core functions that help focus all its activities:

- "Observation" function: observing, acquiring and disseminating information about trends in local and regional development, as well as the specific characteristics of each region and their progress with development;
- "Creation and planning" function: developing orientations, policies, programs, strategies and measures for local and regional development;
- "Advisory" function: providing the government with advice and information on all matters related to local and regional development, and assisting with the development of policies and strategies originating in other departments and agencies;
- "Cooperation and coordination" function: guiding and supporting local stakeholders in their collaborative endeavour to plan and act on development priorities, and coordinating the efforts of representatives of government departments and agencies from the standpoint of improving the harmonization of government involvement in local and regional development;
- "Management of measures" function: implementing, directly or through delegation to local and regional partners, measures adapted to regional characteristics as well as assigning, paying for and exercising control over the measures, directly or through delegation to local and regional partners;
- "Accountability" function: setting objectives and measuring the attainment of results, as well as accounting for the actions of the Department and its partners at the National Assembly;
- "Administration" function: managing the Department's human, financial, physical and information resources.

Major Partners

To carry out its mission, the Department guides and supports the actions of local and regional stakeholders in assuming responsibility for the development of their communities. Through management agreements, it delegates responsibilities to its partners while allocating appropriate resources for that purpose. These local and regional stakeholders are organized into independent agencies comprising community representatives.

The Department's main partners in carrying out its mission, apart from the regions of Montréal and Laval, which are the responsibility of the Minister of State for Municipal Affairs and Greater Montréal, and the Capitale-Nationale region, which is the responsibility of the Minister for the Capitale-Nationale region, are: the Regional County Municipality (RCM) or equivalent; the Local Development Centre (LDC); and the Regional Development Council (RDC).

The Department is also in close contact with Québec's regional development associations and groups, especially: the Association des centres locaux de développement du Québec (ACLDQ); the Association des régions du Québec (ARQ) inc., the Table Québec-régions and Solidarité rurale. The Ministère des Régions also presides over the Regional Administrative Conference (RAC).

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The year 2002-2003 was characterized by a vast mobilization and reflection exercise, which resulted in the government and the various regions agreeing, during the Rendez-vous national des régions held in Québec in November 2002, on priorities for action over the next three years. These priorities were recorded in the Plan d'action Québec-Régions that was adopted by all participants at the close of the Rendez-vous national des régions. The Department is presently finalizing its 2003-2006 strategic plan on the basis of this action plan.

Without prejudging the final wording of the orientations and objectives of the strategic plan being prepared, we can derive two primary orientations that will guide the Department's budgetary choices for 2003-2004:

— Work towards the optimal development of each territory, taking into account each one's needs and potential;

— Strengthen the partnership with local and regional communities.

Orientation 1: Work towards the optimal development of each territory, taking into account their individual needs and potential

SPECIFIC POLICIES AND STRATEGIES FOR DEVELOPMENT OF THE TERRITORIES.

The Support Policy for Local and Regional Development makes basic tools available to the local and regional communities so that they can take responsibility for their territory's development. The Government will nonetheless need to ensure the optimal development of each region, and promote equal and equitable opportunities for those communities with socio-economic difficulties that are more pronounced. In this regard, the Department has implemented certain specific policies and strategies, within the context of which it assumes a coordinating and leadership role. In 2003-2004, the Department thus plans to allocate $45.1 million to the Resource Regions Economic Development Strategy, $102,900 for the Bas-Richelieu RCM recovery plan, $6.6 million for the Gaspésie-Îles-de-la-Madeleine recovery plan and $17.1 million for implementing the Politique nationale de la ruralité. Moreover, also incorporated in the Plan d'action Québec-Régions resulting from the Rendez-vous national des régions are supplementary budgets totalling $42.0 million. These are allocated to two new measures, with $17.0 million for a support fund for projects implemented under the *Action concertée de coopération régionale de développement* (ACCORD) and $25.0 million for a regional interventions and adjustments program.

Objective: Ensure implementation and follow-up on the Resource Régions Economic Development Strategy, the Bas-Richelieu RCM recovery plan and the Gaspésie-Îles-de-la-Madeleine recovery plan.

Results indicator:	Production of quarterly reports containing the following information: — The frequency and participation rate of the members at the meetings of the regional committees; — The number of measures and projects implemented / number of measures and projects announced in the budget; — The number of jobs created or maintained; — The number of enterprises formed or consolidated; — The amount of the investments generated and leverage effect.
Planned actions:	Preside over the work of the regional coordination committees and the Comité national de suivi of the Resource Regions Economic Development Strategy. Follow up on policies and strategies by producing periodic reports and, where necessary, making recommendations.
Objective:	Ensure implementation and follow-up of the National policy on rurality.
Results indicator:	Production of quarterly reports regarding the 91 rural pacts and the ensuing action plans.
Planned actions:	Preside over the Comité des partenaires de la ruralité. Establish, in collaboration with the partners, follow-up and accountability measures. Promote the new policy and support the participants in the regions (training and information). Coordinate central and regional interventions by sectorial departments. Invite the departments to adjust their programs and measures and ensure they respect their commitments.
Objective:	Ensure implementation and follow-up of the Development Policy for the Nord-du-Québec Region.
Results indicator:	Preparation of an implementation plan and tabling, by December 2003, of the action plan.
Planned actions:	Promote the development of telecommunications in the Baie-James and Nunavik sectors. Involve the Nord-du-Québec RAC in preparing an action plan (budgetary and non-budgetary measures) for the implementation of the policy, while also taking into consideration the framework resulting from the Cree-Québec Agreement.

Objective:	Develop and implement ACCORD projects in all regions to ensure their development.
Results indicator:	Based on the 14 "ACCORD 1" projects signed prior to April 2003, finalize 14 "ACCORD 2" projects by April 2004.
Planned actions:	Involve local stakeholders as well as government departments and agencies in creating and implementing the "ACCORD 2" projects. Follow up on the implementation of the "ACCORD 2" projects by producing periodic reports and, whenever necessary, making recommendations (number of projects, agreements, investment allocations, etc.).

Orientation 2: Strengthen the partnership with local and regional communities

IMPROVEMENTS IN LDC PERFORMANCE

The Department is banking on action by LDCs to support local entrepreneurship. In this regard, it acknowledges the necessity of providing them with a framework for action tailored to their needs and strengthening their expertise in terms of entrepreneurship. The Department also wants to devote efforts to increasing the notoriety of the LDCs among the various business communities and government departments and agencies. The Department is allocating a budget of $46.5 million to help them accomplish their mandate.

Objective:	Support LDCs in developing expertise, skills, tools and means of financing local entrepreneurship.
Results indicator:	Number of partnerships with agencies and university centres: by April 2005, establish six new partnerships, focusing on entrepreneurship, with agencies and university centres active in this field.
Planned actions:	Consult LDCs to learn and respond to their needs in terms of expertise, skills, tools and local entrepreneurship measures. Establish relations with agencies and university centres dedicated to local entrepreneurship to develop the expertise of LDCs.

Objective:	Improve management processes by streamlining procedures and stabilizing revenue sources.
Results indicator:	Signing of agreements for streamlined management with all LDCs in 2003-2004.
Planned action:	Consult LDCs to learn and respond to their needs in terms of streamlined management processes.

Objective:	Prepare an annual report on LDCs as well as evaluations of their actions.
Results indicators:	Number of LDCs jointly evaluated by the Department and the RCMs: joint evaluations of all the LDCs.
	Number of LDCs that produced an annual report: 100% of LDCs.
Planned actions:	Reach an agreement with the LDCs as to the parameters of the annual report.
	Evaluate the LDCs with the RCMs, as called for in the management agreement.

EMPHASIZING THE ROLE OF RDCS AS THE PREFERRED CHANNELS FOR DEALING WITH THE GOVERNMENT

The Policy supporting local and regional development gives the RDCs responsibility for the concerted action of regional stakeholders and planning control as regards the establishment of regional development strategies. In this regard, the Department wishes to support the RDCs by asking the various government departments and agencies to further acknowledge their role as the preferred regional point of contact for dealing with the government. The Department is allocating them a budget of $25.4 million to accomplish their mandate.

Objective:	Support the RDCs in preparing and reviewing the strategic plans on schedule.
Results indicators:	Number of RDCs that have been advised of the Minister's expectations with regard to the regional strategic plan: all of the RDCs whose plans will have been received on schedule.
	Renewal of the two strategic plans that will come to an end in April 2004, as part of an initiative to renew all strategic plans coming to an end no later than April 2005.
Planned actions:	Advise RDCs of the Minister's expectations regarding the critical content that must be included in all regional strategic plans.
	Ensure the collaboration of RDCs for the preliminary work.
	Obtain the advice of all RDCs as to the regional strategic plans.
Objective:	Negotiate and agree upon master development agreements, action plans and specific agreements with RDCs on schedule.
Results indicators:	Renewal of the two master agreements that will come to an end in April 2004.
	Number of regions that have implemented action plans, and the time between the adoption of the master agreement and the adoption of the action plan: completion or renewal of all action plans by 2005 on schedule.

	Number of specific agreements per region: sign 30 specific agreements in a year.
Planned actions:	Coordinate the RAC activities in negotiating and agreeing upon master development agreements.
	Coordinate the RAC activities in negotiating and agreeing upon action plans.
	Reach agreement with RDCs on means of following up action plans.
	Coordinate, at the level of the government, the process leading to the signing of the specific agreements.
Objective:	Increase knowledge and use of master development agreements and specific agreements as preferred regionalization tools among department central units and government agencies.
Results indicators:	Tabling of the status report on the process of reaching specific agreements and recommendations: tabling of the report by April 2004.
	Number of government departments and agencies met with and apprised of the regionalization tools: three departments apprised of these tools each year.
Planned actions:	Meet with government departments and agencies to apprise them of the contents of the master development agreements and action plans.
	Improve the process for reaching specific agreements and recommendations.
	Promote the specific agreement as a regionalization tool to government departments and agencies.
Objective:	Prepare an annual report on RDCs.
Results indicator:	Number of RDCs that have produced an annual report, according to the parameters agreed upon with the RDCs in 2002-2003.
Planned action:	In 2003-2004, produce the first annual report on RDCs in accordance with the new parameters.

3. PROGRAM EVALUATIONS

In 2002-2003, the Department carried out certain activities within the orientation "Strengthen the partnership with local and regional communities". More specifically, the Department, in conjunction with the Ministère des Affaires municipales et de la Métropole, the Bureau de la Capitale-Nationale and the ARQ, reviewed the activities of the Regional Development Fund for the period from April 1, 1998 to October 31, 2000.

Moreover, an external analysis of the management of the LDC funds and portfolio, namely the Local Investment Fund, was carried out.

In 2003-2004, the Department will begin preliminary work on the three-year report (2001-2003) on the activities focused on achieving the objectives of the LDCs.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Support Measures for Local and Regional Development	218,345.4	20,896.3	197,449.1	163,454.6
Total	218,345.4	20,896.3	197,449.1	163,454.6
Staff level (FTEs) (excluding special funds)	177	—	177	—

Note: The "Support Measures for Local and Regional Development" program includes a provision that allows transfers to other government programs for which the probable expenditure is increased accordingly. In this program, the probable expenditure is reduced by $41.0 million due to such transfers.

Program 1: Support Measures for Local and Regional Development

The Department's 2003-2004-expenditure budget totals $218.3 million, or a $20.9 million increase from 2002-2003. The variance can be mostly explained by the following:

— Supplementary appropriations totalling $42.0 million will be used for implementing two new measures, namely: the support fund for ACCORD projects ($17.0 million) and the program of regional interventions and adjustments ($25.0 million). These new measures are the concrete results of the commitments made in this regard as part of the Plan d'action Québec-Régions;

— Furthermore, a supplementary amount of $9.2 million allows for consolidating the expenditure budget for LDCs, offering the measures identified in the Resource Regions Economic Development Strategy to three RCMs from the Outaouais and Laurentides regions, and increasing the appropriations for the Gaspésie-Îles-de-la-Madeleine recovery plan;

— On the other hand, the Department appropriations are reduced by $30.3 million, partially as a result of the scheduled change in the budgets allocated to the implementation of the Resource Regions Economic Development Strategy ($19.9 million). This decrease is also explained by the fact that certain measures are coming to an end (the Fonds régional de solidarité in 2002-2003 and the Bas-Richelieu RCM recovery plan in 2003-2004).

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	620.0	620.0
Loans, Investments and Advances	31,443.7	32,243.7

The decrease in the budget for Loans, Investments and Advances stems from an $80,000 reduction in the amounts allocated to the Resource Regions Economic Development Strategy.

SPECIAL FUNDS

Regional Development Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	42,018.4	17,206.0
Expenditure	42,018.4	17,206.0
Surplus (deficit)	0.0	0.0
Investments	-	-
Staff level (FTEs)	4	4

In 2002-2003, the Regional Development Fund was only used to finance measures provided for in specific agreements and structuring projects with a regional scope. Beginning in 2003-2004, the Regional Development Fund will have a global expenditure budget. This will enable RDCs to intervene on the basis of the needs and priorities established within the regions. As such, they will be in a position to finance the interventions planned for in specific agreements, structuring projects, studies or research work. These interventions will notably include those prior to the implementation of the ACCORD projects, the operating expenses of the latter, as well as those related to their regional joint action mandate and, lastly, grouping expenses as regards the ARQ.

The payments scheduled for 2003-2004 consist of residual credits from the initial Regional Development Fund (1998-2002) that have not been paid or disbursed, and of the new annual appropriations of $31.1 million earmarked for RDCs pursuant to the Rendez-vous national des régions.

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

1. MISSION AND CORE BUSINESSES

The Ministère des Relations avec les citoyens et de l'Immigration recruits and selects candidates for immigration and fosters their harmonious integration into Québec society. It also promotes openness to diversity and supports the exercise of democratic rights. Through the publication and distribution of quality government information and by the management of civil status, it contributes to the simplification and the quality of relations between citizens and the government and ensures the integrity of each citizen's identity. The Department's mandate includes ensuring government coordination of access to information, protection of personal information and improvement in the quality of services offered to the public.

The Minister is responsible for the following agencies:

— The Commission d'accès à l'information, which ensures that laws regarding access to documents from public agencies and personal information held by the public administration and private sector are applied;

— The Office de la protection du consommateur, which ensures that consumer rights are recognized and respected;

— La Commission des droits de la personne et des droits de la jeunesse, which ensures the protection and promotion of individual rights and freedoms, as well as the interests of children and the rights accorded to them, and ensures equal access to employment in various public and private agencies;

— The Conseil des relations interculturelles, which advises the Minister on matters related to intercultural relations and the integration of immigrants;

— The Public Curator of Québec:

  - Protection: protects persons declared incapable by means of measures adapted to their status and situation, ensures that all decisions made regarding their person or property are made in their best interests, the respect of their rights and preserves their autonomy, informs the population and intervenors and makes them aware of the need for protection resulting from incapability;

  - Provisional administration of unclaimed property: temporarily administers unclaimed property and ensures, through active research, that it is returned to its owner or successor or, if this is not possible, to the government.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The 2003-2004 expenditure budget for the portfolio is $208.7 million, of which $143.8 million is allocated to the Department and $64.9 million to agencies reporting to the Minister. The amount allocated to the Department supports the following four budgetary choices:

— The promotion of Québec abroad and immigrant selection;

— The integration of immigrants and dynamic occupancy of the territory;

— Relations with citizens and management of identity;

— Government coordination of mandates governed by the Department.

The budgetary choices of the department and organizations reporting to the Minister affect some of the orientations of their strategic plans, as indicated below.

MINISTÈRE DES RELATIONS AVEC LES CITOYENS ET DE L'IMMIGRATION
(2001-2004 Strategic Plan)

Orientation 1: Increase the volume of admissions based on Québec's needs and objectives and boost Francophone immigration while maintaining socioeconomic requirements

PROMOTION OF QUÉBEC ABROAD AND IMMIGRANT SELECTION

The base budget for activities related to this orientation is $12.7 million. The net voted appropriation formula, which makes it possible to recover part of the fees associated with processing applications for immigration, will be used to finance the implementation of the triennial plan for immigration levels.

Objective:	Attain the total admission volumes in the 2001-2003 triennial immigration plan (achievement of this objective involves requirements pertaining to knowledge of French and professional qualifications of candidates).
Results indicator:	Total volume of immigrant admissions.
	Target 2003-2004: between 40,100 and 43,700.
	Result: 37,537 in 2001; 37,619 in 2002 (preliminary data).
Planned Actions:	Issue 40,610 Québec selection certificates in 2003 in classes subject to selection by Québec, including 38,310 for candidates selected because of their economic contribution, that is, workers and business people.
	Diversify the selection pool of workers by targeted promotion and recruitment activity, particularly in Europe and Latin America.

Orientation 2: Intensify efforts to settle immigrants in the regions

Orientation 3: Actively support socioeconomic, linguistic and cultural integration of newcomers

INTEGRATION OF IMMIGRANTS AND DYNAMIC OCCUPANCY OF THE TERRITORY

The Department plans to allocate $69.2 million to the integration of immigrants and dynamic occupancy of the territory. These expenditures are financed by the payment made under the *Canada-Quebec Accord Relating to Immigration and Temporary Admission of Aliens*.

Objective – Orientation 2:	Increase from 13% (12,000 between 1998 and 2000), to 25% (28,000 from 2001 to 2003), the proportion and number of immigrants admitted annually who settle outside the Greater Montréal region.

Results indicator:	Number and proportion of immigrants admitted in 2002 who will settle outside the Greater Montréal region in January 2004.
	Target 2003-2004: between 10,000 and 11,250 (25%) immigrants.
	Results: 4,106 (15%) admitted in 2000 and settled outside the Greater Montréal region in January 2002; 4,925 (16.9%) admitted in 2001 and settled outside the Greater Montréal region in January 2003 (preliminary data).
Planned action:	Implement the *Horizon 2005 Un Québec fort de ses régions* action plan announced at the *Rendez-vous national des régions* to increase the contribution of immigration to dynamic occupancy of the territory.

Objective – Orientation 3:	By 2004, increase to 82% the rate of presence of immigrants in Québec.
Results indicator:	Rate of presence of immigrants in Québec.
	Target 2003-2004: 81% of admitted immigrants in 2002 and in Québec in January 2004.
	Results: 81% admitted in 2000 and in Québec in January 2002; 81.2% admitted in 2001 and in Québec in January 2003 (preliminary data).
Planned action:	Strengthen measures for receiving and assisting immigrants establish themselves by providing better continuity of interventions, including reception at the airport, welcoming ceremonies, and social, economic and linguistic integration services.

Orientation 7: Distribute high-quality, structured and accessible government information by means of communication of the individual citizen's choice

Orientation 8: Simplify citizen interaction with government, in partnership with departments and agencies, while respecting the security and protection of personal information

Citizen Relations and Management of Civil Status

The Department will allocate $91.8 million to ensure the continuity of operations in this sector, which includes the promotion of harmonious civic and intercultural relations, the distribution of high-quality government information, the simplification of interactions between citizens and the government and the management of civil status. Of this amount, $69.7 million will be financed by revenues generated by the Government Information Fund ($53.2 million) and the Civil Status Fund ($16.5 million).

Objective – Orientation 7:	Ensure that government information is accessible and adapted to specific regional conditions.
Results indicators:	Proportion of calls abandoned due to no lines available. Proportion of calls that were answered in less than 90 seconds. Target 2003-2004: As the new telephone system is implemented: 5% of calls abandoned due to no lines available; 80% of calls answered in less than 90 seconds. Result in the Greater Montréal region, from 2000-2001 to 2001-2002: calls abandoned due to no lines available from 41% to 12%; calls answered in less than 90 seconds from 83% to 85%.
Planned action:	Complete the overhaul of the Communication-Québec telephone system to equip all offices with a networked system.

Objective – Orientation 8:	Make available the Service québécois de changement d'adresse (SQCA) allowing the public to select an access mode of their choice.
Results indicator:	SQCA accessible via an access mode of the public's choice. Target 2003-2004: Access via the Internet and in the 25 offices of Communication-Québec.
Planned Actions:	Review the technological infrastructure and work organization, train information clerks, conclude partnership agreements with three departments and three agencies.

Objective – Orientation 8:	Improve the security practices related to the issue and use of civil status documents.
Results indicator:	Degree of completion of the planned action.
Planned action:	Improve the computer systems, taking into account the requirements of partners, to enhance secure access to civil status data.

Orientation 6: Facilitate access to documents from public agencies while ensuring confidentiality and the protection of personal information.

Orientation 9: Provide the departments and agencies with expertise on the knowledge of the public's information service delivery needs

GOVERNMENT COORDINATION

An amount of $1.9 million will be allocated to government coordination in the area of access to documents from public agencies, protecting personal information and knowledge of the requirements of the public in terms of services provided.

Objective – Orientation 6:	Support the departments and agencies designated in the *Act respecting access to documents held by public bodies and the protection of personal information* (R.S.Q., c. A-2.1).
Results indicator:	Degree of implementation of the actions planned.
Planned Actions:	Prepare the legislative review and support the departments and agencies in the implementation of legislative amendments.
Objective – Orientation 9:	By March 2004, in partnership with the main government modernization agents, increase government-wide expertise in the public's needs and degree of satisfaction with information services in various forms and service delivery.
Results indicator:	Degree of implementation of the actions planned.
Planned Actions:	Update the government vision in terms of supplying services to the public, taking into account their expectations, update the *Plan d'action gouvernemental d'amélioration des services aux citoyens* and continue developing tools to support the departments and agencies in improving the quality of their services.

COMMISSION D'ACCÈS À L'INFORMATION *(2001-2003 Strategic Plan)*

Orientation 1: Improve the Commission's performance to enable the exercise of rights of access to information and protection of information more effectively, efficiently and economically

REVIEW AND EXAMINATION OF MISUNDERSTANDINGS AND COMPLAINTS REGARDING ACCESS TO INFORMATION AND PROTECTION OF INFORMATION

The Commission will allocate part of its budget of $4.2 million to the improvement of services regarding requests to review and examine misunderstandings and complaints.

Objective:	Render decisions concerning requests for review and examination of misunderstandings and complaints within a period of less than one year, excluding those involving postponement at the request to the parties involved.
Results indicators:	Proportion of decisions rendered in a period of less than one year.
	Target 2003-2004: 75% of requests, excluding those involving postponement at the request to the parties involved.
Planned action:	Implement a system to monitor various stages of processing.

OFFICE DE LA PROTECTION DU CONSOMMATEUR *(2001-2004 Strategic Plan)*

Orientation 2: Support consumers through information and education

Orientation 3:: Modernization of the Office de la protection du consommateur

EFFICIENT SERVICES ADAPTED TO THE NEEDS OF CONSUMERS

The Office will allocate part of its budget of $8.2 million to the improvement of access to services.

Objective – Orientation 2:	Increase access to customer services.
Results indicators:	Number of calls handled.
	Target 2003-2004: Increase of 10% in the number of calls handled (from 256,017 in 2001-2002 to 281,618 in 2003-2004).
	Number of weeks in which the interactive voice messaging system and Internet site provide access to information at all times.
	Target 2002-2004: 52 weeks per year.
Planned Actions:	Implement a new telephone central office and review work organization.
Objective – Orientation 3:	Review the legislative, regulatory and normative framework regarding consumer protection.
Results indicator:	Date of tabling of a general orientations document to the Minister responsible.
	Target 2003-2004: March 31, 2004.
Planned Actions:	Consult with consumer and merchant associations, as well as the departments and agencies involved and prepare an orientation document.

COMMISSION DES DROITS DE LA PERSONNE ET DES DROITS DE LA JEUNESSE *(2001-2004 Strategic Plan)*

Orientation 1: Ensure development of the Commission's interventions with a collective impact or structuring effect

ACCESSIBLE AND EFFECTIVE RECOURSE AGAINST THE INFRINGEMENT OF RIGHTS

The Commission will allocate part of its budget of $13.3 million to the improvement of the time required to process inquiries.

Objective:	Complete inquiries within the timeframe specified.

Results indicators:	Proportion of inquiries - Charter: processed within 15 months; Proportion of inquiries - Youth: processed within 6 months. Target 2003-2004: Inquiries - Charter: 100%; Inquiries - Youth: 100%
Planned Actions:	Review internal processes, set up advisory committees responsible for directing the process of certain inquiries, prepare checklists to be used by staff and implement a human resources development plan.

CONSEIL DES RELATIONS INTERCULTURELLES (*2001-2004 Strategic Plan*)

Orientation 12: Facilitate the integration, representation and advancement of immigrants and members of ethnocultural or visible minorities in Québec society

ADVICE TO THE MINISTER REGARDING IMMIGRATION, THE INTEGRATION OF IMMIGRANTS AND CONSIDERATION OF DIVERSITY

The Commission will allocate part of its budget of $0.7 million to the implementation of this orientation.

Objective:	Advise the Minister on issues that affect immigration, the integration of new arrivals and consideration of diversity in all sectors of Québec society.
Results indicator:	Proportion of recommendations taken into consideration by the public authorities. Target 2003-2004: between 25% and 30% of the recommendations.
Planned Actions:	Produce and distribute opinions, studies and briefs on the levels of immigration for 2004-2006, management of religious diversity, minority immigrant women (jointly with the Conseil du statut de la femme) and minority youth; measure the impact of this work. Establish partnerships with other advisory groups or agencies to expand the scope and extent of research required for this work.

PUBLIC CURATOR OF QUÉBEC (*2001-2004 Strategic Plan*)

The Public Curator is continuing with the extensive reform started in 1999. The choices in the first years were made in a context of urgency and crisis management. The agency must now be able to count on a stable and efficient organization to be able to complete its missions. The orientations and objectives stated here are based on the 2001-2004 strategic plan, but a new plan may be tabled in the next few months to better reflect accomplishments.

Orientation 10: Tailor services to the needs of persons declared incapable

PROTECTION OF PERSONS DECLARED INCAPABLE

In this area, the Public Curator plans to spend over $24 million, including $23.1 million in voted appropriations and $0.8 million in renewable appropriations.

During the first phase of the reform, the agency's priority was the portion of its mission that deals with the protection of individuals. This was done primarily by making its staff, which provides direct services to some 11,000 individuals that it represents, more professional, and by an increased presence in the regions. While continuing with its efforts, the addition of resources authorized for 2003-2004 will enable it to accelerate completion of its plan to improve asset management for the people it represents.

Objective:	Strictly establish the estate to be administered for all people entering a public regime 60 days or less following receipt of the judgment.
Results indicator:	Deadline for the production of the opening balance sheet. Target 2003-2004: 60 days.
Objective:	Ensure the management of current expenses and administer the estate in a manner that satisfies the needs of the protected person, taking into account the person's financial means and obligations.
Results indicator:	Degree of implementation of the actions planned.
Planned Actions:	Periodically contact users, develop collaboration, review the policies and processes for managing assets.

Orientation 11: Ensure efficient management of unclaimed property

PROVISIONAL ADMINISTRATION OF UNCLAIMED PROPERTY

Financing of this mission will be in the form of renewable appropriations, estimated at $5.4 million.

The Public Curator must temporarily administer many types of widely varied assets, such as unclaimed financial products, unclaimed estates and unowned property. While continuing with its improvements, work will also include, in 2003-2004, the implementation of administrative mechanisms to facilitate the recovery of unclaimed property from those holding it and the establishment of a process to search for successors.

Objectives:	Ensure that all unclaimed financial products are sent to the Public Curator, in accordance with the law. Conduct active, efficient and reasonable searches to find successors.
Results indicator:	Degree of implementation of the actions planned.

Planned Actions:	Continue the review of holders of financial products, implement the holder inspection program, recover unclaimed financial products identified during the inspection process, implement the new strategy to search for successors.

Orientation 12: Modernize the institution's management

SUPPORT FOR MISSIONS

In this area, the expenditure budget of the Public Curator will be nearly $13.4 million, in addition to $10 million in fixed assets.

Over the past few years, the Public Curator primarily used extra employees to provide services directly related to its two missions, which are the protection of persons declared incapable and the administration of unclaimed property. Support services for missions and management services were not adjusted accordingly. The consolidation of these services now represents a critical condition for the stability of the agency and sustainability of its reform. In fact, the human, financial and technological resources must be used to make the agency more efficient.

Objective:	Develop the necessary human, financial and technological resources to complete the agency's missions.
Results indicator:	Degree of implementation of the actions planned.
Planned Actions:	Prepare a strategic plan for the workforce and a change management plan, hire and train personnel. Review financial management policies and processes. Continue with the development of a reliable, secure, powerful, user-friendly and open information system.

3. PROGRAM EVALUATIONS

For 2003-2004, the Department plans to review the following programs or services:

— Impact of changes made to the program for self-employed workers in 2002;

— Continuation of the evaluation of allowance programs for participants in francization;

— Analysis of the impact of various scenarios for changing allowances for participants in francization;

— Report on the implementation of the new part-time francization service offer;

— Analysis of the penetration rate of francization clientele reached;

— Review of the support program for employment integration and services offered in integration exchanges to harmonize with Emploi-Québec;

— Evaluation of pilot sponsoring and networking projects for youth from visible minorities.

4. BUDGET PLAN

The expenditure budget for 2003-2004 totals $208.7 million, an increase of $1.2 million over 2002-2003.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Citizen Relations and Management of Identity	24,222.5	(779.0)	25,001.5	46,671.5
2. Immigration, Integration and Regionalization	119,551.0	94.0	119,457.0	126,066.7
3. Advisory and Protection Organizations Reporting to the Minister	26,336.1	5.4	26,330.7	27,098.2
4. Public Curator	38,597.3	1,922.7	36,674.6	35,489.6
Total	208,706.9	1,243.1	207,463.8	235,326.0
Staff level (FTEs) (excluding special funds)	2,205	63	2,142	—

Program 1: Citizens Relations and Management of Identity

The envelope for this program is decreased by $0.8 million in 2003-2004. This variance is primarily due to administrative reorganization. The probable expenditure in 2002-2003 takes into account costs for the National Reconciliation Program with the Duplessis Orphans.

Program 2: Immigration, Integration and Regionalization

The expenditure budget for this program will increase by $0.1 million in 2003-2004. The renewal of appropriations related to the adjustment of the *Canada-Quebec Accord Relating to Immigration and Temporary Admission of Aliens* explains the stability of the expenditure budget for this program.

Program 3: Advisory and Protection Organizations Reporting to the Minister

The envelope for this program remains unchanged in 2003-2004.

Program 4: Public Curator

The $1.9 million increase for this program will be allocated to the improvement of services to persons declared incapable and intensifying the improvement in the management of assets for the people represented. It will also be used to modernize management of the Public Curator.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	11,902.0	10,148.0
Loans, Investments and Advances	193.0	198.0

The capital budget is used mainly to upgrade computer equipment and the development of information resources. The Public Curator has been allocated $1.8 million more to upgrade its technological infrastructure in the 2003-2004 fiscal year.

SPECIAL FUNDS

Civil Status Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	16,500.0	17,500.0
Expenditure	16,366.7	14,521.4
Surplus (deficit)	133.3	2,978.6
Investment	1,452.5	165.0
Staff level (FTEs)	134	135

The Civil Status Fund finances goods and services related to the registration and delivery of documents pertaining to civil status or name changes. The Fund's performance is monitored using quantitative and qualitative objectives related to the services offered.

Government Information Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	53,202.4	50,669.1
Expenditure	54,155.9	51,168.0
Surplus (deficit)	(953.5)	(498.9)
Investment	629.0	2,037.0
Staff level (FTEs)	139	139

The Government Information Fund offers departments and agencies consulting expertise and services in the areas of advertising and media buys, exhibitions, audiovisual technical services, multilingual translation, publishing and distribution of government publications. A review of the operations of the fund should make it possible to balance the budget in 2003-2004.

RELATIONS INTERNATIONALES

1. MISSION AND CORE BUSINESSES

The mission of the Ministère des Relations internationales (MRI) is to promote and defend Québec's interests on the international scene.

In the performance of this mission, the Department plans, organizes and directs government action abroad and coordinates activities, in Québec, of government departments and agencies in matters of international relations.

It formulates and implements an international relations policy fostering the promotion of Québec and its commercial, cultural, economic, political and social development.

It advises the government, its departments and its agencies on all issues related to international relations. In conjunction with foreign governments and international organizations, it establishes and maintains relationships the government deems opportune. It is responsible for the government's official communications with these bodies.

The Department ensures respect for Québec's constitutional jurisdiction in matters of international relations. It watches out for Québec's interests in the negotiation of all international agreements, particularly those negotiated between the Government of Canada and a foreign government or an international organization and that pertain to matters within Québec's constitutional jurisdiction.

It is responsible for government financial assistance to international humanitarian aid.

The Minister of State for International Relations, Minister responsible for La Francophonie and Minister responsible for the Observatoire québécois de la mondialisation is also responsible for the Office franco-québécois pour la jeunesse (OFQJ), the Agence Québec-Wallonie-Bruxelles pour la jeunesse (AQWBJ) and the Office Québec-Amériques pour la jeunesse (OQAJ).

The Department's activities are structured around four main functions:

— Political function: Government relations with foreign governments and international government organizations;

— Public affairs function: Promotion and defence of Québec's overall image abroad and raising Quebecers' awareness of the government's international policy;

— Integration function: Coordination in Québec and direction abroad of the government's overall international actions and development of strategies on major international issues;

— Management function: Planning and management of the processes and resources used in Québec and in Québec's representation network abroad.

Clienteles

Primarily conceived as an advisory body to work with the government on international relations, the MRI works for the Prime Minister, the members of the Cabinet and the bodies attached to them. The Department also exercises functions with other government departments and agencies, particularly by making available to them the expertise developed in knowledge of countries and their governments, protocol and international negotiations.

The Department also administers a certain number of programs for other specific clienteles with which it has a direct relationship: participants in the Prime Minister's missions abroad, participants in various international cooperation and assistance programs sponsored by the Department and participants in the internship program within international governmental organizations. The latter two programs are particularly aimed at Québec youth, one of the MRI's major clienteles.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The 2001-2004 strategic plan of the Ministère des Relations internationales consists of four orientations, one for each of its four main functions. These orientations are defined as follows:

Orientation regarding the political function

Obtain access to foreign players whose actions have an impact on Québec, so that Québec's interests are taken into account at the bilateral level and in multilateral bodies. This orientation is developed along four lines of intervention – the Americas, Europe, Multilateral and Solidarity.

Orientation regarding the public affairs function

Promote a fair perception of Québec abroad and sensitize Québec public opinion to the bases and challenges of Québec's international action. This orientation is deployed along two lines of intervention, the first concerning information abroad and the second concerning information in Québec.

Orientation regarding the integration function

Support the government departments and agencies so that they assume the international dimension of their mandate and integrate their sectorial action abroad into the policy implemented by the MRI. Two lines of intervention are favoured – cohesion and effectiveness.

Orientation regarding the management function

Pursue implementation of management fully adapted to the requirements of a changing combination of international facilities. Three lines of intervention are particularly targeted – human resources, informational resources and overall management.

Budgetary Choices

From the first year of implementation of its strategic plan in 2001-2002, the Department has made certain budgetary choices expressing its will to comply with the objectives and priorities set out in this plan. It has thus significantly strengthened the representation network in the United States, increased the level of activities on American territory and contributed to the development of chairs of American Studies in Québec and chairs of Québec Studies in the United States. It has also preserved its capacity to act on other continents by maintaining substantial resources throughout its representation network.

During this budget year, the Department also set up new action programs and strengthened others already in place. To implement its objective of projecting a positive image of Québec abroad, it set up an international distinguished visitors program and formally instituted the approach developed with the Québec Springtime in Paris, by supporting the Bureau des événements du Québec, an agency specializing in the organization of events abroad promoting Québec and its various realities.

Regarding the youth clientele and especially in relation with its objective of increasing the awareness of Québec youth as to international development, the Department also intensified the activities of the Québec sans frontières Program and set up the Office Québec-Amériques pour la jeunesse. It also developed the Internship Program within International Governmental Organizations, thus combining its objective of ensuring that Québec's interests are taken into account in all multilateral forums with the objective of contributing to the training of Québec youth in the international multilateral system.

In 2003-2004, the Department is maintaining all of these budgetary choices. Thus, even if it adjusts its action in some places in its network according to a specific geopolitical context or its evolving interests, it always maintains its capacity for action abroad by upholding the level of resources allocated to its various delegations. It thus keeps the focus on its strategic objectives in bilateral action, all functions included, both those devolving to it and those that must be assumed by partner departments operating abroad.

On another front, the Department is significantly increasing its budget contribution to TV5 and supporting the assignment of two Québec public servants to the Organisation internationale de la Francophonie (OIF), thus confirming the priority it attaches to development of La Francophonie. This involvement also assures it of access to the other multilateral bodies where the major international issues challenging Québec are decided.

The Department is maintaining the same level of overall resources allocated to the various tools developed over the past two years in public affairs. In particular, it plans to support Québec's participation in the International Book Fair in Guadalajara, Mexico.

The MRI is also preserving most of the resources allocated to the various programs intended for youth, whether the OFQJ, the AQWBJ or the OQAJ, while significantly increasing the funds allocated to the Québec sans frontières Program.

Regarding new developments, the government has called on the Department to support the Observatoire québécois de la mondialisation (OQM) and to set up the Québec-Europe Centre. It is useful to recall that the OQM's mission consists of explaining the phenomenon of globalization and providing the Québec nation with reliable information that allows it to understand the issues, measure their consequences and take informed action. By fostering debate at every level of society, this agency will also put the Department and the government in a better position to establish orientations and policies, particularly regarding international trade negotiations. The MRI is thus working in accordance with its strategic objectives, related not only to the development of coherent international action and the defence and promotion of Québec's interests in multilateral forums, but to facilitating access by Québec citizens to information on the Department's activities and international issues and, more generally, facilitating its understanding of Québec's international policy.

3. PROGRAM EVALUATIONS

In 2003-2004, the Department intends to introduce the evaluation function more formally into its management concerns. The past two years have focused more on implementing the mechanisms allowing it to respond adequately to the various obligations of the *Public Administration Act* (R.S.Q., c. A-6.01).

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. International Affairs	112,389.8	4,841.3	107,548.5	107,376.7
Total	112,389.8	4,841.3	107,548.5	107,376.7
Staff level (FTEs) (excluding special funds)	583	—	583	—

Program 1: International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinate the international relations activities of Québec departments and agencies at home.

The Department has an expenditure budget of $112.4 million in 2003-2004, including a maximum non-recurring provision of $2.5 million resulting from the application of arrangements for the carry-over of unused 2002-2003 appropriations. This provision provides flexibility that can facilitate implementation of the expenditure plan, under which the Department has a recurring expenditure budget of $109.9 million. While meeting the objectives set by the government of reducing expenditures, this budget considers the growth of costs generated, in particular, by indexing the salary scales of the Québec public service and staff recruited abroad, the Department's increased contribution resulting from reorganization and development of TV5 and the strengthening of the Québec sans frontières Program. Measures particularly concerning the payroll of personnel in Québec, missions abroad, defence of issues that have an impact in the United States or elsewhere in the world, internships within international governmental organizations and hosting of distinguished visitors to Québec will be implemented within the allocated budget.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	1,035.0	1,035.0
Loans, Investments and Advances	600.0	600.0

In a world where information is exchanged all over the globe in real time, the Ministère des Relations internationales must stay on the cutting edge of new information and telecommunications technologies. This gives its offices at home and abroad the technological means to work in close cooperation and remain in constant contact through secure channels. To ensure the achievement of this objective established in the strategic plan, the 2003-2004 capital budget, as in 2002-2003, will be almost entirely allocated to information technology. Among the priorities, we should note the upgrade of part of the office automation inventory and certain network and telecommunications equipment. Improvements will also be made to the technological infrastructure to make information more readily accessible to those who need it for their work.

SPECIAL FUNDS

Fund for the Management of Quebec Immovables on Foreign Soil (FoGIQE)

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	12,354.4	9,762.8
Expenditure	12,354.4	9,762.8
Surplus (deficit)	0.0	0.0
Investment	2,510.0	1,839.3
Staff level (FTEs)	4	4

The Fund for the Management of Québec Immovables on Foreign Soil (FoGIQE) has a mandate to manage the property and services required by Québec representation abroad. It acquires and leases office space and official residences, implements renovation and capital spending projects and manages artwork, furniture and equipment.

To cover the needs resulting from the mandate entrusted to it, the FoGIQE will have an expenditure budget of $10.2 million in 2003-2004.

In the area of capital expenditures, appropriations of $2.5 million are forecast, particularly to finance relocation of the offices of Québec's General Delegation in Tokyo and Québec's Office in Buenos Aires, and renovation of the official residence and offices of Québec's General Delegation in Mexico and Québec's General Delegation in London.

RESSOURCES NATURELLES

1. MISSION AND CORE BUSINESSES

As manager of land and forest, mineral and energy resources, the mission of the Ministère des Ressources naturelles (MRN) is to promote the knowledge and development of the land and natural resources from a standpoint of sustainable development for the public benefit.

The Department's core businesses and levers are as follows:

— Acquire, develop and disseminate knowledge about Québec's land and natural resources;

— Manage public land and its natural resources;

— Ensure the protection and conservation of natural resources and their restoration where they have deteriorated, as well as public safety;

— Manage and make available land information relating to public and private property;

— Grant rights to use public land and natural resources;

— Participate in the development of a legislative and regulatory framework defining its mandate;

— Prepare and implement policies related to its areas of intervention;

— Provide expertise and specialized technical support to the customers;

— Provide clientele with material goods or equipment, as well as organic products to renew resources;

— Provide financial support through its assistance programs for mineral exploration, the mining and forest industries, private forests, and the development of energy technologies.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Department's choices under its budgetary strategy are guided by government action and give priority to the following interventions:

— Implement government decisions in natural resources management;

— Improve the quality of its services to the public;

— Accentuate rigorous management of all Department expenditures, particularly administration and operating costs.

The main budgetary choices for the 2003-2004 fiscal, which were made on this basis, are as follows:

— Implementation of the Plan d'action sur la gestion des forêts publiques:

- On February 13, 2003, the Department tabled an action plan before the Public Administration Committee regarding the Auditor General's recommendations on public forest management. In 2003-2004, the Department will implement this action plan, which particularly includes several measures to improve forest planning and new legislative measures that will be adopted, as the case may be, to increase forest controls. The Department will also ensure redeployment of the financing of the Fonds forestier.

— Accessibility of knowledge data:

- Essentially, the Department acquires knowledge data on natural resources and makes them available to everyone involved in the development and protection of natural resources in Québec. In 2003-2004, the Department will continue to rely on the use of information technology to facilitate access to this knowledge by its various clienteles.

— Reduction of administration and operating costs:

- the Department is continuing its efforts to improve its methods and simplify its service delivery. Rigorous management of administration and operating expenditures, workforce rejuvenation and implementation of innovative new methods will be intensified to support achievement of the Department's objectives.

Orientation 1: Promote development of knowledge of the land and resources

Objective:	Continue acquisition of knowledge of the land and natural resources.
Results indicator :	Rate of acquisition of knowledge of the land and natural resources.
	2003-2004 targets:
	— 4th forest inventory program begun;
	— 95% of geological recognition of Québec territory (1/250,000) completed;
	— 5% increase in geographic reference information;
	— 49% of lots renewed under the Québec Cadastre Reform Program.

Objective: Facilitate use of knowledge data related to the land and resources.

Results indicators: Percentage of knowledge data in digital form.

2003-2004 targets:

— 100% of maps in the ecoforest information system digitized;

— 45% of the Mining Registry Fund digitized;

— 80% of geoscientific information on oil and gas exploration digitized;

— 49% of lots in the cadastral data management system digitized;

— 100% of the index of immovables and contracts of the last 30 years for all private land digitized.

Degree of completion of planned forest research activities.

2003-2004 target:

— 85% of research activities completed as planned.

Percentage of the development of the system of the land use rights and tenure registry, known as EDIT.

2003-2004 target:

— 90% of development of the land use rights and tenure registry completed.

Planned actions: The Department will continue its knowledge acquisition and updating activities, particularly through the continuation of the Geographic Knowledge Program, the Forest Inventory Program and the Québec Cadastre Reform Program. It will also intensify its efforts to digitize knowledge data. It will conduct geological surveys in little explored regions, primarily in the Far North, and geophysical surveys in the Gaspésie and Bas-St-Laurent regions, the better to evaluate their oil and gas potential, and will improve the geographic reference information. Finally, it will conduct research projects and scientific dissemination activities and continue development of the land use rights and tenure registry known as EDIT. It will continue to acquire meteorological data allowing precise evaluation of Québec's wind power potential.

Orientation 2:	**Contribute to the development of the economic potential of the land and resources**
Objective:	Contribute to job creation, particularly in resource regions of Québec.
Results indicator :	Net number of jobs created or preserved requiring MRN intervention throughout Québec. 2003-2004 target: — 4,220 jobs created or preserved through MRN interventions.
Objective:	Contribute to increasing private investment.
Results indicator :	Value of investments that the MRN helped generated through its interventions. 2003-2004 target: — Contribute to generating $2.2 billion in investments through MRN interventions in natural resources.
Objective:	Support improved competitiveness of enterprises in the natural resources sector.
Results indicator :	Value of R&D projects aimed at improving the competitiveness of enterprises with which the MRN is associated. 2003-2004 target: — Be associated with R&D projects representing a value of $17.8 million.
Planned actions:	The Department will continue implementation of incentives for the use, protection and processing of natural resources and the review of its cost recovery policies for use of land and natural resources. It will also provide expertise and technical support aimed at growth of enterprises and the export of Québec know-how. Finally, the Department will support investment projects and R&D activity through financial assistance programs.

Orientation 3:	**Facilitate varied use of land and resources in the interest of the Québec public**
Objective:	Foster diversified use of public land.
Results indicators:	Number of permits granted by the MRN on public land. 2003-2004 targets: — Forests: 2,278 permits in effect on public land; — Mines: 92,000 permits in effect on public and private land for a total of 4.6 million hectares; — Energy: 206 permits in effect on public land; — Land: 43,800 permits in effect on public land. Number of administrative regions for which a new public land use plan has been adopted. 2003-2004 target: — 12 regions with a new public land use plan adopted.
Planned actions:	The Department, with the regional community, will foster the development of partnerships for management and development of public land and the making of specific agreements on development of natural resources. It will continue to issue permits in the various sectors of activity and encourage the drafting of new public land use plans and the production of regional plans for development of public land.

Orientation 4:	**Contribute to respect for the environment**
Objective:	Improve protection and control measures related to use of the land and its resources.
Results indicators:	Degree of compliance with MRN regulations. 2003-2004 targets: — Reach a compliance rate of 87% by industrial forest management operations in relation to the Regulation respecting standards of forest management for forests in the domain of the State;

— Reach a compliance rate of 80% for petroleum equipment requiring a permit under the *Act respecting petroleum products and equipment* (R.S.Q., c. P-29.1).

Percentage of operations inspected.

2003-2004 targets:

— Meet 100% of firms with a rate of compliance with the Regulation respecting standards of forest management for forests in the domain of the State under 87%;

— Inspect 80% of mine sites to verify compliance with regulations;

— Inspect 90% of petroleum equipment in cases where the site must be inspected under the *Regulation respecting petroleum products and equipment*.

Objective: Contribute to the implementation of the Québec Action Plan on Climate Change.

Results indicator : Rate of achievement of the Department's commitments related to the Québec Action Plan on Climate Change.

Target 2003-2004 :

— Achieve 100% of commitments made concerning the Québec Action Plan on Climate Change.

Planned actions: The Department will continue to strengthen the planning and controls of public forest management. It will also sensitize and support industrial forest operators so that they improve their performance under the Regulation respecting standards of forest management for forests in the domain of the State. It will also increase the number of inspections of mine sites and carry out the work required to complete the restoration of sites ceded back to the State. It will implement the mechanisms needed to apply the new regulation on petroleum equipment safety. Finally, it will continue its efforts to fulfill its commitments under the Québec Action Plan on Climate Change.

Orientation 5: Offer quality services to citizens

Objective: Improve customer service.

Results indicators: Satisfaction rate of customers who expressed their views on service quality (in line with the commitments made in the Service Statement).

	2003-2004 target: — Satisfaction rate maintained at over 85% (customers very satisfied and satisfied). Rate of respecting service delivery time deadlines (in line with the delivery time objectives made in the Service Statement). 2003-2004 target: — 85% for telephone services; wait at the counter; response to complaints, acknowledgment of e-mail; response to a letter. Percentage of points of service offering referral to all MRN services. 2003-2004 target: — 100% of points of service offer customers referral to all MRN services.
Objective:	Maintain the Department's expertise.
Results indicators:	Percentage of annual payroll dedicated to training personnel. 2003-2004 target: — 2.5% of annual payroll dedicated to training personnel. Annual recruitment rate by means of competitions not requiring any work experience. 2003-2004 target: — Maintain an annual rate of 50% of personnel recruited through competitions not requiring any work experience.
Planned actions:	The Department will continue implementing its plan to improve services to the public and enterprises and will make the main programs, services and forms intended for its customers available on the Internet. It will also continue the simplification of standards, guides and forms used by its customers. It will continue to carry out its training plan by favouring the transfer of expertise.

3. PROGRAM EVALUATIONS

In 2002-2003, the Ministère des Ressources naturelles conducted the following evaluations:

— Québec mineral exploration assistance. Component A : financial assistance to self-employed prospectors and Component C : financial assistance to regional exploration funds (5 regional funds);

— Financial assistance program related to damages caused to private wood lots by the 1998 ice storm;

— FORÊT FAIRE program.

Moreover, an evaluation plan was drafted for the Government program for burying cabled distribution networks.

In 2003-2004, the Department will continue or begin implementation of the evaluation projects included in its 2001-2004 departmental program evaluation plan. These projects concern:

— Le Programme d'extension du réseau de distribution du gaz naturel;

— Québec Cadastral Reform;

— Le Programme d'aide financière à la mise en valeur des forêts privées;

— Certain sylvicultural treatments admissible upon payment of permit fees (e.g. precommercial thinning);

— Management and development of intramunicipal public territories;

— Le Programme d'aide au développement des technologies de l'énergie;

— The Department's Web site.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Land Inventory and Management	25,836.2	(628.3)	26,464.5	26,477.5
2. Inventory and Management of Forest Heritage	132,354.5	1,062.1	131,292.4	143,769.6
3. Energy Development	45,452.5	106.0	45,346.5	46,606.5
4. Mineral Resources Management and Development	35,725.2	573.9	35,151.3	41,788.4
5. Management and Administrative Support	38,549.5	(965.3)	39,514.8	39,206.3
Total	277,917.9	148.4	277,769.5	297,848.3
Staff level (FTEs) (excluding special funds)	1,393	—	1,393	—

The 2003-2004 expenditure budget of the Ministère des Ressources naturelles amounts to $277.9 million, an increase of $0.1 million over the 2002-2003 expenditure budget.

Program 1: Land Inventory and Management

The purpose of this program is to produce geographic data. It also includes the functions of public domain land use planning, granting and management of land rights, and control of public lands.

The reduction of the expenditure budget for this program is explained by the efforts to reduce operating expenditures.

Program 2: Inventory and Management of Forest Heritage

The purpose of this program is to foster and support the development, application and updating of the knowledge of the forest environment and its resources, to plan, control and evaluate its use, and to monitor the actions taken to ensure its development. It also aims to protect the forest against scourges of natural or human origin and improve the quantity and quality of its production capacity to meet the demand for wood fibre or accommodate other uses. Finally, it seeks to streamline and develop the wood processing industry and make forestry credit accessible to facilitate investment in the development and consolidation of private forests.

The expenditure budget is essentially the same as for the 2002-2003 fiscal year.

Program 3: Energy Development

The purpose of this program is to define government actions and interventions in the energy sector, enforce legislation and regulations concerning this sector, and manage technical and financial assistance programs for the purpose of increasing Québec's energy productivity. It also contributes in part to the Fund Relating to the Ice Storm, which appears in the Conseil du trésor, Administration et Fonction publique portfolio.

The difference in the expenditure budget is due to the redeployment of certain energy programs and additions to the debt services for extension of the gas network.

Program 4: Mineral Resources Management and Development

The purpose of this program is to establish geological knowledge of the territory, encourage exploration, promote development projects and infrastructure investments together with industry, and regulate certain mining practices. It also promotes mining, processing and use of minerals through applied research and by providing analytical and technical consulting services.

The difference in this expenditure budget is due to the efforts to reduce operating expenditures and additions for the payment of the debt service attributing to mineral exploration.

Program 5: Management and Administrative Support

The purpose of this program is to plan, manage and coordinate the human, physical and financial resources essential to the management of the Department's programs. It also includes several services of a corporate nature, related particularly to the operation and development of information technology and the use and maintenance of premises and office equipment.

The reduction of this program's expenditure budget is due to the efforts to reduce operating expenditures.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	28,278.4	20,280.2
Loans, Investments and Advances	110.4	110.4

The 2003-2004 capital budget of the Ministère des Ressources naturelles amounts to $28.3 million, an increase of $8.0 million in relation to the 2002-2003 capital budget. The increase in the capital budget is mainly due to the implementation of the GIRES software package.

SPECIAL FUNDS

The Department manages three special funds.

Geographic Information Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	2,543.5	2,531.8
Expenditure	2,691.8	2,503.8
Surplus (deficit)	(148.3)	28.0
Investment	1,174.0	391.0
Staff level (FTEs)	30.0	30.0

This Fund covers the operations of the Photocartothèque québécoise, the map library that provides geographic information (cartographic, geodesic surveying, remote sensing and aerial photographic data) on request for a fee. It is also an essential tool for managing the financial transactions generated by the various specialized service mandates offered in these areas.

Land Information Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	89,671.0	94,207.5
Expenditure	81,488.8	70,274.3
Surplus (deficit)	8,182.2	23,933.2
Investment	44,670.2	43,517.6
Staff level (FTEs)	555.0	555.0

Under section 17.12.1 of the *Act respecting the Ministère des Ressources naturelles* (R.S.Q., c. M-25.2), the Land Information Fund is dedicated to financing of surveying, cadastral and land registry activities and the resulting goods and services.

The surplus from the 2002-2003 fiscal year is primarily due to the Québec Cadastral Reform Program for which a large part of expenditures is capitalized and depreciated over a period of 40 years as well as the exceptional performance of the real estate market.

Real estate activity should generate revenues that are $4.6 million lower in 2003-2004. The increase in expenditures is especially associated with the amortization of costs relative to the Reform of Publication of Rights.

Fonds forestier

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	251,561.3	241,736.5
Expenditure	253,417.0	245,928.2
Surplus (deficit)	(1,855.7)	(4,191.7)
Investment	8,580.0	7,734.8
Staff level (FTEs)	1,512.0	1,512.0

The Department, the beneficiaries of timber supply and forest management agreements, forest management agreements and auxiliary timber supply agreements help finance the Fonds forestier. The Fonds forestier assures the realization of activities related to production of seeds and seedlings for reforestation, preparation and updating of forest inventories, forestry research and development, and maintenance or improvement of the protection, development or processing of forest resources.

REVENU

1. MISSION AND CORE BUSINESSES

The mission of the Department is divided into four elements that have been mandated to it, each with its own purpose within the government:

— Ensure that taxes are collected, as well as funds for all of the programs mandated to it, in accordance with the laws adopted by the National Assembly for the benefit of the citizens and Québec society, with each - individual and business - paying its fair share to finance public services;

— Administer the Support Collection Program to ensure that children and their guardian parents receive the regular financial support to which they are entitled under the law;

— Administer social programs of a tax nature, and any other redistribution program entrusted to it by the government to ensure that all entitled citizens and businesses benefit from social programs of a tax nature, programs for the redistribution of wealth or economic development support programs for which the Department is responsible;

— Recommend adjustments to the tax policy or other programs to the government in order to contribute to the evolution in government policies.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

— The Department's primary budgetary choice is to allocate the resources required to achieve its primary mission, which is to collect amounts and redistribute them, if applicable. To do this, processing income tax returns and requests for information, as part of the management of self-assessment, are core activities. Added to this are control activities targeting tax recovery and combating black market labour and tax evasion. Note that the Department has committed to a fundamental review of its organizational and management structure. The objectives of this review are primarily to optimize the collection of revenues, facilitate the financing of its activities and achieve greater flexibility in managing its human resources.

— The second budgetary choice is to allocate resources to improve public services. Budgets are therefore reserved for the implementation of the Department's service improvement plan, which focuses on the needs of various clienteles. This plan will contribute to compliance with the commitments made in the Service Statement. In addition to including the client satisfaction assessment, it will also cover the implementation of a new training strategy and the pursuit of improvements to telephone services and simplification of written communications, such as forms.

— The Department is also budgeting a temporary allocation of $3.3 million for the Support Collection Program, primarily to cover the growth in the number of new rulings to help a much larger number of support payment creditors recover amounts owing to them as quickly as possible.

— Finally, one budgetary choice involves new information and communications technologies as another aspect for improving public services. In 2001-2002, the Department began implementation of its electronic data interchange services. This plan will be completed in 2003-2004 and will have required a total investment of $24.7 million, with $5.5 million in 2003-2004. Moreover, the Public-sector Investment Acceleration Plan, announced in the 2002-2003 Budget Speech of November 1, 2001, allows an investment of $57.4 million spread over five years to complete the overhaul of its primary mission systems, namely corporation tax and personal income tax. In 2003-2004, $16.5 million will be allocated to these projects.

Breakdown of Department Expenditures

	2003-2004	2002-2003
	$M	**$M**
– Provision for Bad Debts	154.6	241.6
– Current activities involving client services, contributions and auditing, operational support	213.0	205.6
– Business support activities (information technology, administration and support)	150.2	121.7
– Interest expenses payable on the various refunds issued by the Department	37.8	37.8
– Fonds des pensions alimentaires (including the temporary allocation of $3.3 million)	44.3	43.2
– Tax Collection Fund (excluding research and development activities for combating tax evasion)	38.7	37.9
– Management and rental of equipment and computer systems (excluding research and development activities for combating tax evasion)	26.5	26.6
– Research and development activities for combating tax evasion	28.1	31.5
TOTAL	693.2	745.9

Orientation 1: Ensure that each person pays his or her fair share of taxes and social contributions, pays the required amounts of alimony and support payments and receives the amounts to which they are entitled, at the lowest possible cost

The first orientation is based on results related to the Department's mission. Further to the important efforts in continuing operational activities, the primary actions to be noted in relation to this orientation include:

— Execute targeted awareness and prevention activities for the taxation and alimony and support payments sector.

— Intensify control activities in sectors that are at greater risk.

— Continue with research and development activities for combating tax evasion and black market labour.

Objective:	Inform citizens of their rights and responsibilities in taxation and other programs administered by the Department.
Results indicators:	Rate of satisfaction of citizens regarding the clarity and simplicity of communications and the information supplied.
	Proportion of cases exempt from application of the Support Collection Program.

Objective:	Collect the amounts due to the government or reimburse the credits to which citizens are entitled.
Results indicators:	Self-assessment results.
	Tax recovery results with relation to the 2003-2004 target of $1,210.8 million.
	Debit account aging.
	Rate of achieving forecast receipts according to financial objectives.
	Recovery rate of tax debts.
	Cost per dollar collected.

Objective:	Countering fraud and the use of stratagems for tax evasion and black market labour.
Results indicators:	Number and types of clients affected by interventions aimed at countering the use of stratagems.
	Number of fraud investigation files completed.

	Number of fines issued as part of inspection activities.
	Amount in penalties received following investigations and inspections.
Objective:	Regularly collect and pay alimony and support payments.
Results indicators:	Proportion of amounts paid in relation to amounts billed, by judgment type.
	Average cost by processed and settled file.
	Proportion of current alimony and support payments paid on time and in full.

Orientation 2: Provide quality services taking into account the changes in requirements and expectations of the clientele

The second orientation involves the changes in how services are provided to the clientele, and will be formalized through planned actions in the update to the department's service improvement plan.

Objective:	Adapt services based on the characteristics and requirements of the clienteles.
Results indicator:	Satisfaction rate of clients who benefited from the adaptation of Department services.
Planned Actions:	Review the service statement and the department's service improvement plan.
	Consolidate improvements to telephone information services
Objective:	Reduce regulatory and administrative requirements for businesses.
Results indicator:	Number and types of clients affected by streamlining measures.
Planned action:	Continue the actions undertaken to streamline and start the implementation of recommendations from the Joint Working Group on Fiscal Administration.

Objective:	Increase accessibility to programs and services for the public and partners of the Department by using information technology.
Results indicators:	Proportion of services available electronically.
	Rate of registration and use of electronic services.
	Satisfaction rate of users of electronic services.
Planned action:	Complete the Electronic Services Deployment Plan.

Orientation 3:	**Promote staff commitment and support them with a good organization and powerful systems**
The third orientation focuses on the staff and tools they use to do their work.	
Objective:	Develop staff competencies.
Results indicators:	Average number of training days per person, based on employee and training categories.
	Percentage of annual payroll dedicated to personnel training based on training categories.
	Perception of clienteles of the quality of service provided.
Planned action:	Implement a new department training strategy.
Objective:	Promote renewal of the workforce, attracting, retaining and mobilizing employees.
Results indicators:	Representation of new employees based on government recruitment objectives.
	Number of employees promoted.
	Mobility rate.
Planned action:	Continue management planning for the workforce.
Objective:	Continue with the implementation of the results-oriented management framework.
Results indicator:	Degree of achievement of the objectives of the Government Plan for the Modernization of the public management.
Planned action:	Monitor the review of the organizational and management framework.

Objective:	Modernize technological and information systems, as well as the tools used by employees.
Results indicator:	(No indicator in 2003-2004).
Planned action:	Continue with the development work related primarily to redesigning the personal income tax, corporation tax and goods and services tax (GST) systems.

STRATEGY FOR OBTAINING DATA FILES

To meet the requirements of section 71.0.11 of the *Act respecting the ministère du Revenu* (R.S.Q., c. M-31), this section presents the strategy for obtaining data files for the purposes of comparing, pairing and matching data.

By using technology, information can be processed in bulk, thereby ensuring better detection of incorrect, false or incomplete tax returns and remittance reports, as well as the non-filing of returns. The Department can thus corroborate and add to the information it already holds.

The Department's strategy with respect to obtaining information remains basically the same as in the past. The database extracts obtained cover all of the targeted population so as to enable detection of cases presenting a risk of tax evasion. However, these extracts contain only the data on identification and the financial information essential to the administration of the tax legislation. This information is requested both for enterprises and for individuals. Furthermore, the Department has established a schedule for retaining and destroying the files obtained. The timeframe for retention and destruction is harmonized with the usual tax prescription period, namely the current assessment year and the three preceding years. These files are destroyed as soon as they are no longer useful or when the applicable timeframe expires.

Database extracts are acquired by the Department through a transparent, rigorous procedure. The initial 1996 plan for using database extracts was submitted to the Commission d'accès à l'information (CAI), and tabled before the National Assembly. The Department then produced three updates of the plan. The Department recently undertook a major review of its needs for external information. A fourth update of the plan was submitted to the CAI on January 30, 2003.

In terms of accountability reporting, the Department submits an annual activity report to the National Assembly for the purposes of comparing, pairing and matching data files received under article 71 of the *Act respecting the ministère du Revenu* (R.S.Q., c. M-31), and included in the plan for using the information. This report, which is prepared on March 31 every year, includes an opinion from the CAI. The activity report as at March 31, 2002, tabled in the National Assembly in October 2002, constituted the Department's sixth such report. Lastly, the Department maintains a public register of database extracts received under the plan. As provided in the *Act respecting the ministère du Revenu* (R.S.Q., c. M-31), this register is available to the public on request.

3. PROGRAM EVALUATIONS

Programs are evaluated annually, based on the strategic orientations and their objectives, the service statement and the service improvement plan. The Department's Direction de l'évaluation des programmes will pursue or undertake the following work in 2003-2004:

— Measure expectations and client satisfaction (resumption of consultations);

— Assessment of the quality of information provided to the clientele (recurring activity);

— Formative evaluation of business start-up assistance services;

— Evaluation of joint QST/GST administration (phase 2 focuses on efficiency);

— Evaluation of the effects of changes made in 2001 to the *Act to facilitate the payment of support* (R.S.Q., c. 55).

4. BUDGET PLAN

The entire budget of the ministère du Revenu du Québec falls under the Tax Administration Program. The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Tax Administration	693,194.9	(52,691.5)	745,886.4	744,978.0
Total	693,194.9	(52,691.5)	745,886.4	744,978.0
Staff level (FTEs) (excluding special funds)	7,052	94	6,958	—

The Department's probable expenditures for the fiscal year 2002-2003 total $745.0 million, or $0.9 million less than budgeted in the 2002-2003 expenditure budget. This variance is due to the additional amounts obtained from the ministère des Finances, de l'Économie et de la Recherche with a view to implementing the measures announced in the 2002-2003 Budget Speech delivered on November 1, 2001, counterbalanced by a reduction in expenditures thus meeting the objectives set by the government.

The expenditure budget for 2003-2004 is $693.2 million, or $52.7 million less than the comparative budget figure of $745.9 million in 2002-2003. The difference breaks down as follows:

	$M
— Salary indexing and additional staff	17.9
— Increase in costs related to operating expenditures, including rental	9.8
— Carry-over of voted appropriations	4.7
— Increase in costs of the Fonds des pensions alimentaires and Tax Collection Fund	1.9
— Decrease in the Provision for Bad Debt	(87.0)

In fiscal 2003-2004, the Department will have a full-time equivalent (FTE) staff of 8,488, including 7,052 for routine operations as indicated in the expenditure budget by program table. This includes the 1,477 FTEs in charge of managing the GST, 159 of whom are assigned to the Tax Collection Fund.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	4,138.5	4,208.2
Loans, Investments and Advances	15.0	16.9

In 2003-2004, the Department plans to purchase automobiles, audiovisual material, as well as equipment related to mail-processing and building security.

SPECIAL FUNDS

Tax Collection Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	73,323.8	74,802.5
Expenditure	75,556.6	74,011.5
Surplus (deficit)	(2,232.8)[1]	791.0
Investments	2,399.0	2,425.4
Staff level (FTEs)	743[2]	748[3]

1 In 2003-2004, the Centre de perception fiscale (CPF) will sustain a cutback of $732,000 in fees paid by the Fonds des pensions alimentaires in addition to increased costs that are not fully covered in the fees paid by the ministère du Revenu. Consequently, maintaining the existing staff level results in a $2.2 million deficit that will be covered by the expected $6.9 million accumulated surplus as at March 31, 2003.

2 The Tax Collection Fund for 2003-2004 includes 109 FTEs financed by the Fonds des pensions alimentaires but it excludes 10 FTEs assigned to research and development activities for combating tax evasion, and 159 FTEs financed by GST Administration Accounts, for a total staff level of 912 FTEs.

3 The Tax Collection Fund for 2002-2003 includes 119 FTEs financed by the Fonds des pensions alimentaires and 10 FTEs assigned to research and development activities in the effort for combating tax evasion, but does not include the 159 FTEs financed by GST Administration Accounts, for a total staff level of 907 FTEs.

The purpose of the Tax Collection Fund is to finance efforts to collect unpaid income and other taxes, duties, and contributions to social programs payable to the Department, as well as support payments in arrears.

Fonds des pensions alimentaires

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	46,245.7[1]	45,333.8
Expenditure	46,245.7	45,333.8
Surplus (deficit)	0.0	0.0
Investments	1,833.3	1,792.6
Staff level (FTEs)	693[2]	683[3]

1 In 2003-2004, the Fund's revenues come from the Department ($44.3 million allocation) and charging administration fees ($1.9 million).

2 In 2003-2004, allocation of 693 FTEs from program 1, excluding the 109 FTEs for the CPF.

3 In 2002-2003, allocation of 683 FTEs from program 1, excluding the 119 FTEs for the CPF.

The purpose of the Fonds des pensions alimentaires is to finance services provided to clients benefiting from the Support Collection Program.

Information Technology Fund of the ministère du Revenu

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue[1]	40,528.4	35,883.9
Expenditure	40,528.4	35,883.9
Surplus (deficit)	0.0	0.0
Investments	74,574.0	60,077.2
Staff level (FTEs)[2]	—	—

1 In 2002-2003 and in 2003-2004, the revenues from equipment and information systems management and rental come from the Department and other payments received for GST administration.

2 The remuneration expenditure charged to the Information Technology Fund of the ministère du Revenu represents 270 FTEs in 2002-2003 and 2003-2004. These employees are included in the Department's total authorized staff.

The Information Technology Fund of the ministère du Revenu (ITF) enables the Department to finance existing and future computer system upgrades and development. The purpose of development is to increase organizational efficiency, primarily in order to improve the quality of public services and streamline procedures that facilitate electronic interaction with customers.

Information Technology Fund of the ministère du Revenu

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Information systems development	51,023.2	34,289.6
Improvements and upgrades	23,550.8	25,787.6
TOTAL	74,574.0	60,077.2

SANTÉ ET SERVICES SOCIAUX

1. MISSION AND CORE BUSINESSES

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by giving them access to integrated, high-quality health and social services, and thereby contribute to Québec's social and economic development.

The Department's role primarily entails the regulation of the system and network, its general orientation with respect to policies on health and well-being, and the evaluation of results attained in relation to objectives set. The Department must finance the system and provide its interregional coordination, establish the workforce adaptation policies and negotiate collective and other agreements.

As the Department's authorized representatives in each region, the regional health and social services boards are responsible for the planning, organization and coordination of programs and services, and for the allocation of resources within their territory. They are also responsible for adapting health and social services to the needs and realities of the groups making up the region's population.

The health and social services institutions produce and deliver direct services to the public on the basis of specific clienteles and the nature of the services to be delivered, in accordance with the functions assigned to them by the Act.

The Régie de l'assurance maladie du Québec (RAMQ) administers the Health Insurance Plan, the Health Benefit Program and the General Prescription Drug Insurance Plan, as well as any other program entrusted to it by law or by the Government (e.g. the Children's Dental Care Program). Moreover, the RAMQ acts as the Department's representative in managing health and social services data banks of common interest and disseminating information to the stakeholders in the health and social services sector.

Finally, the mission of the Office des personnes handicapées du Québec (OPHQ) is to uphold the rights of the disabled and promote their full and unequivocal social integration. The Office ensures the coherence, complementarity and harmonization of interventions involving the disabled, in conjunction with the government departments and agencies concerned.

2. BUDGETARY CHOICES AND THE HEALTH AND SOCIAL SERVICES PLAN

The Health and Social Services Plan, made public in November 2002, defined Québec's orientations and action priorities that will have to be implemented over the next few years to improve access to health and social services. This Plan largely concretizes the recommendations of the *Commission d'étude sur les services de santé et les services sociaux* (Clair Commission).

To assure public services and implement the Plan, the additional appropriations allocated for 2003-2004 total $1.4 billion. This amount includes nearly $900 million to cover the costs of the health and social services system, including the increases in remuneration prescribed by the collective agreements and by the agreements with the health professionals, indexing of expenditures for medical and surgical supplies, and the increase in prescription drug costs. It also includes an amount of $500 million to upgrade the services in accordance with the Health and Social Services Plan.

In this regard, the actions that will have budget implications for 2003-2004 seek to change the way that services are currently organized. They specifically focus on four main priorities:

— Offer people front-line and proximity services;

— Offer seniors home care and services in residential care;

— Reduce the waiting lists for specialized medical and hospital services and emergency waiting times;

— Shift the focus to prevention.

The additional amounts allocated for upgrading and for development of services will be distributed among the regions on the basis of interregional equity. The distribution model currently used is gradually being replaced with a new resource allocation method. A committee for this purpose has been established by the Minister and includes representatives of the associations of institutions and the regional boards. In accordance with the sharing of responsibilities between the Department and the regional boards, it will be up to the regional boards to establish the amounts that will be allocated to the services, based on the needs and priorities of their region, and these amounts approved by the Department.

Results to be achieved (results objectives) will be agreed with each regional board and each establishment in the network under a management and accountability agreement (performance contract).

Orientation 1: Offer people front-line and proximity services

IMPLEMENTING FAMILY MEDICINE GROUPS (FMG)

OFFERING UNIFORM AND MORE COMPLETE SERVICES IN QUÉBEC'S 147 CLSCS AND IMPROVING ACCESS TO INFO-SANTÉ

OFFERING PERSONS WHO HAVE MULTIPLE OR MORE SPECIFIC NEEDS SERVICES ALLOWING THEM TO REMAIN IN THEIR LIVING ENVIRONMENT

For the public to have less need to go to hospital, particularly to emergency rooms, the current service pyramid must be inverted to dedicate more resources to front-line and proximity services. For this purpose, FMGs will be implemented everywhere in Québec. All the CLSCs will make the same basic services accessible and will ensure quick access to Info-Santé services. Moreover, the network will offer services adapted to specific clienteles (e.g.: troubled youth, autistic persons, persons suffering from severe mental disorders) to allow them to remain in their living environment.

Objectives, 2003-2006:	Implement 300 FMGs by 2005 with responsibility for access to services 24 hours a day, 7 days a week (24/7), the availability of general medical services and appropriate monitoring of registered clienteles.

Guarantee within three years, in all Québec CLSC territories, a service offering composed of the following elements: general health and common psychosocial services accessible 80 hours a week, general nutrition and rehabilitation services, preventive services and access to blood sampling services.

Guarantee the entire population access at all times to the Info-Santé information, advice, referral and orientation services 24/7 within a maximum of 4 minutes.

Make general and specialized intervention and social integration support services available for persons with invasive development disorders and consolidate family support measures.

Implement and consolidate community support services for persons suffering from server mental disorders.

Ensure public access in each region to crisis response services, offered in the network, for persons with mental health problems and suicidal persons.

Make a youth intervention team available in each CLSC territory to ensure a coordinated service offering of the health and social services network and other sectors of activity, including the schools and the early childhood centres, for children and youth with complex problems.

Guarantee access within the prescribed times to youth evaluation and protection services for any child whose case is accepted by the Department.

Ensure access to integrated services in all CLSC territories for persons suffering from chronic illnesses (diabetes, cardiovascular problems, cancer, etc.).

Results indicators, 2003-2004: Number of FMGs established and percentage of the population reached.

Proportion of CLSCs offering nursing and psychosocial services 70 hours a week/7 days a week, and growth of the number of nursing and psychosocial service interventions and the number of persons who received such services.

Volume of calls handled at Info-Santé locally and centrally and proportion of calls handled within 4 minutes locally and centrally.

Number of additional persons per age group suffering from invasive development disorders who receive services.

Proportion of CLSC territories served by support services in the mental health community, proportion of persons reached by support services in the community and proportion of regions served by crisis intervention services.

Variance between the average evaluation waiting time observed in calendar days and the target average time of 12 days in youth protection.

Planned actions, 2003-2004:

Ensure the presence of one FMG in operation per CLSC territory (147) by March 31, 2004.

Guarantee access to general nursing and psychosocial services in all CLSC territories 70 hours a week/ 7 days a week, particularly for persons suffering from transient mental health problems.

Increase the volume of calls handled centrally and locally at Info-Santé and increase the proportion of calls handled at Info-Santé within 4 minutes locally and centrally to 90%.

Implement an intensive behavioural intervention program for children under 5 years of age suffering from invasive development disorders; implement support services for school-age children, adaptation-rehabilitation and integration support services for adults and support measures for families.

Target: Reduce the average waiting time for youth protection evaluation to 12 days.

Increase the number of persons reached by community mental health support services, including crisis intervention services.

Orientation 2: Offer seniors home care and services in residential care

OFFERING FUNCTIONALLY DEPENDENT SENIORS MORE SERVICES IN THEIR LIVING ENVIRONMENT

IMPROVING THE SERVICES OFFERED TO PERSONS ACCOMMODATED IN SUBSTITUTE LIVING ENVIRONMENTS

ENSURING THAT FUNCTIONALLY DEPENDENT PERSONS RECEIVE THE SERVICES THEY NEED, REGARDLESS OF THE RESIDENCE ENVIRONMENT

To reduce reliance on institutionalization and emergency rooms, the health and social services network will serve more seniors at home, regardless of their living environment, and will upgrade the level of care to those accommodated in long-term care hospitals (CHSLD).

Objectives, 2003-2006:

Upgrade the overall home care offering.

Upgrade care and services for persons currently accommodated in long-term care hospitals (CHSLD).

Results indicators, 2003-2004: Number of functionally dependent seniors served by home care services for the 65 to 74 and 75 and older age groups, and average number of home interventions rendered per person.

Number of hours of service delivered for senior clients in CHSLDs.

Planned actions, 2003-2004: Increase the proportion of the population reached in long-term hospitals for persons age 65 and older and upgrade the intensity of home care services.

Increase the number of hours worked on the average per person accommodated in a CHSLD for nursing and assistance, and for other professional services.

Orientation 3: Reduce the waiting lists for specialized medical and hospital services and emergency room waiting times

RESPECTING ACCESS TIMES FOR SPECIALIZED SERVICES

REDUCING EMERGENCY ROOM WAITING TIMES

INCREASING REIMBURSEMENT OF TRAVEL AND LIVING EXPENSES FOR CLIENTS FROM REMOTE REGIONS

To reduce waiting lists that are too long for certain specialized services, measures will be implemented so that persons are treated within the maximum times on which physicians agree. To reduce emergency room waiting times, each hospital will have to implement an action plan in accordance with the *Québec Emergency Services Plan* and apply the *Emergency Services Management*. Finally, it will be necessary to support access by clients from remote regions to specialized and ultrapecialized services in urban centres through an adequate policy of reimbursement of users' travel and living expenses.

Objectives, 2003-2006: Reduce the proportion of cases waiting longer than the agreed times.

Increase reimbursement of travel and living expenses to persons from remote regions who have to travel outside their region to obtain specialized and ultraspecialized services.

Implement an action plan in each institution, under the responsibility of the regional board, so that the average stay on a stretcher in the emergency room does not exceed 12 hours and so that there are no such stays longer than 48 hours.

Results indicators, 2003-2004: Number and percentage of cases waiting longer than the agreed times, by specialty and by regions.

Average stay on a stretcher in an emergency room longer than 48 hours.

Proportion of expenses reimbursed to users.

Planned actions, 2003-2004: Reduce the number of patients waiting for more than:

- two months for haemodynamics;
- three months for cardiac surgery, electrophysiology, radiooncology or hip or knee replacement surgery;
- six months for cataract surgery.

Maintain the average stay on a stretcher in an emergency room at 12 hours or less in the majority of regions, and report no stay on a stretcher lasting more than 48 hours.

Increase the reimbursement scales for travel and living expenses for clients from remote regions.

Orientation 4: Shift the focus to prevention

INFORMING THE PUBLIC ABOUT WHAT TO DO TO STAY HEALTHY

OFFERING MORE PREVENTIVE SERVICES THROUGHOUT THE HEALTH AND SOCIAL SERVICES NETWORK

To help the public take the appropriate action to prevent the emergence of social and health problems, a campaign to promote healthy lifestyles will be conducted throughout Québec. Moreover, the CLSCs, in collaboration with community organizations, will conduct preventive actions with the public and with families living in a vulnerable context. New vaccines will also be introduced under the Québec Vaccination Program.

Objectives, 2003-2006: In line with the Québec Public Health Program, 2003-2012, conduct campaigns to promote health and well-being that focus on lifestyles, development and social adaptation and sexually transmitted diseases.

Deploy integrated promotion and prevention services in all CLSC territories for families living in a vulnerable context. (Born Equal and Growing Up to be Healthy Program, Young Parents Support Program).

Introduce new vaccines into the vaccination program against chickenpox, adolescent whooping cough, meningococcus group C and pneumococcus.

Results indicators, 2003-2004: Proportion of CLSCs offering integrated promotion and prevention services for unborn babies, parents and children living in a vulnerable context.

Proportion of clients reached by the integrated promotion and prevention services for families living in a vulnerable context.

	Proportion of clients vaccinated against meningococcus group C and against pneumococcus.
Planned actions, 2003-2004:	Within the context of integrated promotion and prevention services for families living in a vulnerable context, implement the Young Parents Support Program in all Québec CLSC territories and reach the target clientele of the integrated promotion and prevention services for families living in a vulnerable context, i.e.: - 75% (2,250) of pregnant women and mothers under 20 years of age and their families; - 50% (6,000) of pregnant women and mothers age 20 and older, under-educated and living under the poverty line, and their families. Introduction into the Vaccination Program of new vaccines against meningococcus group C and against pneumococcus.

3. PROGRAM EVALUATIONS

The program evaluations conducted in 2002-2003 contributed, among other results, to the discussion on renewal of the Policy on Health and Well-Being and made it possible to introduce measures in the Québec's Strategy for Preventing Suicide to compensate for certain deficiencies identified in the evaluation of the action strategy. For 2003-2004, the Department intends to initiate or continue a series of evaluations, dealing primarily with four main themes:

— Front-line services (e.g.: implementation of family medicine groups);

— Quality, continuity and coordination of services (e.g.: home care services);

— Prevention for workers in the network (e.g. : psychosocial and organizational work environment of caregiving staff);

— Governance (evaluation of the contribution and level of activity of public forums).

4. BUDGET PLAN

The expenditure budget for the 2003-2004 fiscal year is increased by $1,388.5 million in relation to the 2002-2003 expenditure budget.

The budget increase for the 2003-2004 fiscal year ensures funding of the costs relating to salary adjustments stipulated in the agreements, the increased cost of goods and services and the forecast increase in the prescription drug program, together totaling $888.5 million, and $500 million to upgrade services.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. National Operations	230,218.8	6,606.5	223,612.3	213,288.0
2. Regional Operations	13,972,372.1	968,008.2	13,004,363.9	13,026,385.2
3. Office des personnes handicapées du Québec	47,149.3	1,179.1	45,970.2	55,707.8
4. Régie de l'assurance maladie du Québec	4,853,338.3	412,669.9	4,440,668.4	4,440,668.4
Total	19,103,078.5	1,388,463.7	17,714,614.8	17,736,049.4
Staff level (FTEs) (excluding special funds)	994	10	984	—

Program 1: National Operations

The purpose of this program is to provide the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor health and social services programs. It also enables the general public to voice its needs; it ensures province-wide coordination of the development and delivery of health and social services; and it funds province-wide projects.

The expenditure budget for this program increases from $223.6 million to $230.2 million. This difference is primarily due to salary indexing, the establishment of the Conseil du médicament and the growth of costs related to hospitalization insurance outside Québec.

Program 2: Regional Operations

The purpose of this program is to ensure that the public benefits from services that promote attainment of the objectives defined in the Policy on Health and Well-Being with regard to social adaptation, physical health, public health, mental health and social integration.

This program is increased by $968.0 million. This growth is mainly due to the salary adjustments stipulated in the agreements, the advancement in salary scales of the network's personnel, the increased cost of goods and services and the $500.0 million in budget adjustments to upgrade services. It also includes additional costs for the debt service, the retirement plan and the blood-supply system.

Program 3: Office des personnes handicapées du Québec

The objective of this program is to ensure the rights of handicapped persons.

The budget for this program is increasing by $1.2 million. This growth is essentially due to indexing of grants to sheltered workshops and salary indexing for the OPHQ administration.

Program 4: Régie de l'assurance maladie du Québec

The purpose of this program is to defray the cost of insured services and administrative costs of the Health Insurance Plan, the Health Benefit Program and the Prescription Drug Insurance Plan.

The budget for this program is increasing by $412.7 million. This increase is mainly due to agreements with health professionals and the forecast increase in the costs of prescription drugs and technical aides.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	1,477.6	1,167.4
Loans, Investments and Advances	—	—

The Department's capital expenditures in 2003-2004 will be directed mainly to renewing its computer inventory.

Prescription Drug Insurance Fund[1]

	Forecast 2003-2004 ($000)	Probable 2002-2003 ($000)
Revenue	2,205,660.7	1,592,170.4
Expenditure	2,205,660.7	1,592,170.4
Surplus (deficit)	0.0	0.0
Investment	-	-
Staff level (FTEs)	-	-

[1] Since July 2002, the Fund includes services to persons age 65 and older, and to employment assistance recipients and their children. This amendment is taken into account for a 9-month period in the probable revenue and expenditures for the 2002-2003 fiscal year and for a 12-month period in the forecast for the 2003-2004 fiscal year.

The Prescription Drug Insurance Fund was instituted under the *Act respecting prescription drug insurance* (R.S.Q., c. A-29.01) and amended in July 2002 by the *Act to amend the Act respecting prescription drug insurance and other legislative provisions*. Its purpose is to cover the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of any eligible person who is not required to join a group insurance contract or an employee benefit plan. Since July 2002, it includes services to persons age 65 and older, and to employment assistance recipients and their children.

The Fund primarily consists of an amount paid by the Minister of Finance to cover prescription drug expenditures and the administrative costs incurred for persons age 65 and older and for employment assistance recipients. It also includes premiums paid by individuals who, regardless of age, are not covered by group insurance or an employee benefit plan. The premiums are determined on the basis of income earned during the calendar year. The Act provides for a waiver of premiums for certain categories of persons, including children and employment assistance recipients.

The Fund is administered by the Régie de l'assurance maladie du Québec. The Fund's management, financing and operating procedures are set out in its constituting Act. Under this Act, the total amounts contributed to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1 of each year to allow for payment of the Fund's obligations.

SÉCURITÉ PUBLIQUE

1. MISSION AND CORE BUSINESSES

The mission of the ministère de la Sécurité publique is to ensure a safe living environment for Quebecers, essential for the exercise of their individual rights and freedoms and conducive to the development of individuals and communities. This mission revolves around four core businesses.

— Contributing throughout Québec to the maintenance of peace and public order, preservation of the lives, safety and fundamental rights of persons and protection of their property, and the prevention and suppression of offences under municipal, provincial and federal laws and by-laws; and supporting the police community, coordinating large-scale police operations, contributing to the integrity of government institutions and ensuring the safety of Québec transportation networks;

— Enforcing the laws and regulations under its jurisdiction which govern life in society;

— Enlightening the courts and the Commission québécoise des libérations conditionnelles (CQLC), administering some of their decisions by ensuring the custody and care, either in the community or in detention, of the persons entrusted to them, while promoting the social reintegration of offenders, the protection of society and respect for decisions rendered by the courts, in association with community resources;

— Preventing fires and disasters and protecting individuals and their living conditions in case of such events.

To perform this mission, the Department can rely on five branches (Affaires ministérielles, Services à la gestion, Services correctionnels, Affaires policières, prévention et services de sécurité, Sécurité civile et sécurité incendie), and on the Sûreté du Québec. In addition, seven agencies and one council reporting to the Minister of Public Security contribute to the public security mission in various capacities. These are the Régie des alcools, des courses et des jeux (RACJ), the Commission québécoise des libérations conditionnelles (CQLC), the Coroner's Office, the Police Ethics Commissioner, the Comité de déontologie policière, the École nationale de police du Québec, the École nationale des pompiers du Québec and the Conseil de surveillance des activités de la Sûreté du Québec.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The strategic plans in public security matters, those of the ministère de la Sécurité publique, the Sûreté du Québec and the budgetary agencies reporting to the Minister, were tabled in the National Assembly in April 2001. The budgetary choices adopted in 2003-2004 are related to one of the following three departmental orientations: "Assume a leadership role in adapting Québec's public security system", "Develop the preventive approach and a true culture of prevention" and "Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships".

For the 2003-2004 fiscal year, the Department intends to maintain and consolidate the activities essential to the performance of its mission.

Orientation 1: Assume a leadership role in adapting Québec's public security system

ASSUMING ESSENTIAL PUBLIC SECURITY FUNCTIONS

Maintain the essential activities by ensuring peace and public order throughout Québec, by strengthening departmental supervision of police organizations and private security, improving the assessment of offenders and intervention mechanisms, promoting improvement of the municipal organization of civil protection and fire safety and ensuring a concerted fight against organized crime and terrorism. Through its involvement and actions in the following fields, the Department contributes to the improvement of public security:

— The ACCÈS Program ("Actions concertées pour contrer les économies souterraines"): an appropriation of $10.0 million was granted to the Department for implementation of a 2002-2003 action plan to counter the underground economy. This program is renewed for 2003-2004:

  - ACCÈS-ALCOOL: the purpose of this component is to eliminate illegal alcohol trafficking. An appropriation of $8.0 million was granted to the Department in 2003-2004;

  - ACCÈS-TABAC: the purpose of this component is to eliminate illegal tobacco trafficking. An appropriation of $2.0 million was granted in 2003-2004 to allow financing of the police and support operations that the Department must assume under the controls intended to counter illegal tobacco trafficking.

— The joint civil protection program known as the "Programme conjoint de protection civile" (PCPC): this program funds part of the costs of prevention and improvement of emergency response capability through various civil protection projects.

— Commitments in Nunavik: the partnership agreement on economic and community development between the Inuit and the Government of Québec and Canada particularly provides for construction of a detention centre, a community residential centre, police stations and upgrading of police services.

— The Sûreté du Québec intends to continue redeployment of police service in Québec resulting from the redefinition of the police map; moreover, with the reorganization of police services and a new sharing of responsibilities among them, the Sûreté du Québec must review and adapt its work organization to ensure the delivery of services at the Québec-wide level to the police community and the Government of Québec.

Objective:	Strengthen the departmental supervision of police organizations and police ethics.
Results indicators:	Number of police departments inspected under the thematic inspections in 2003-2004.
	Number of police practices reviewed and developed.
	Number of allegations of indictable offences that led to the filing of charges by the Attorney General.

Planned actions:	Conduct at least 2 thematic inspection annually for 100% of the police forces.
	Finalize review of all police practices.
Objective:	Assure the public of access to adequate private security services.
Results indicator:	Follow-up to the report of the Comité consultatif sur la sécurité privée on private security.
Planned action:	Preparation of a bill for tabling in the National Assembly.
Objective:	Proceed with coherent and efficient redeployment of police service to the RCMs and municipalities in harmony with the definition of the police map, at the Sûreté du Québec.
Results indicator:	Number of agreements renewed.
Planned action:	Coordinate and implement the *Act respecting police organization* (S.Q. 2001, c. 19) by renewing the 84 existing service agreements due to expire and those involving integration of municipal police forces.
Objective:	Improve the quality and availability of specialized services at the Sûreté du Québec.
Results indicators:	Satisfaction rate regarding specialized services.
	Production and deliverables provided by the support units at the local and regional levels.
Planned actions:	Adapt the system used at the Sûreté du Québec for identification of criminals.
	Acquire a secure operational communications system for the physical surveillance and infiltration operations of the Service de la surveillance physique et de l'infiltration.
Objective:	Regarding protection and surveillance of the territory, maintain concerted and effective management at the Sûreté du Québec of the various safety plans and programs on the highway system and during major events or phenomena.
Results indicators:	Victimization rate, severity of injuries and scope of property damage.
	Public satisfaction rate.
	Number of joint programs and number of partners.
Planned action:	Proceed with coherent deployment of supplemental resources on the highway system and measure their efficiency.

Objective:	Increase the availability and quality of support services at the Sûreté du Québec.
Results indicators:	Satisfaction rate regarding support services. Production and deliverables provided by the support services and made available to the police community.
Planned action:	Modernize the criminal database.
Objective:	Ensure continuous updating of work methods at the Sûreté du Québec.
Results indicator:	Progress report on standards, references, guides.
Planned action:	Implement an evidence room management system for the entire organization.
Objective:	Improve the assessment and intervention methods for dealing with all offenders in open and secure custody.
Results indicators:	Number of offenders who have been evaluated individually according to criteria compatible with the term of the sentence, the offender's status and the nature of the offence. Number of offenders in open or secure custody who are the object of a takeover, a summary or in-depth assessment, an intervention plan, a social reintegration project or a community living plan and follow-up.
Planned action:	Continue improvement of assessment and intervention methods.
Objective:	Implement the *Civil Protection Act* (S.Q. 2001, c. 76).
Results indicator:	Number of regional authorities who have received a notice from the Minister for drafting of civil protection plans.
Planned action:	Gradual issuing of notices to the regional authorities up to 2005.
Objective:	Improve the municipal organization of fire safety in accordance with the *Fire Safety Act* (R.S.Q., c. S-3.4).
Results indicator:	Number of fire safety cover plans produced by the regional authorities.
Planned actions:	Continue supervision of the regional authorities so that they complete the various steps for drafting their plans according to the deadlines stipulated in their work program. Obtain 30% of the regional authorities' fire safety cover plans in 2003-2004 by approval by the Minister.

Objective:	Proceed with implementation of the decisions made by the Government regarding Phase II of the bingo reform, taking into account the funding obtained.
Results indicator:	Establishment of the Secrétariat de l'industrie du bingo and the Forum des titulaires de licences de bingo.
Planned action:	Prepare a report and submit it to the Minister of Public Security.

Objective:	Optimize the means of risk assessment within the context of the decision-making processes on temporary absences preparatory to parole and on parole.
Results indicator:	Percentage of files conforming to the provisions of section 19 of the *Act respecting the Québec correctional system* (S.Q. 2002, c. 24), regarding the contents of the file that must be transmitted to the Commission québécoise des libérations conditionnelles.
Planned action:	Preparation of files by the Direction générale des services correctionnels, in accordance with section 19 of the *Act respecting the Québec correctional system* (S.Q. 2002, c. 24), containing the requisite information for informed decision-making at the hearings of the Commission québécoise des libérations conditionnelles.

Objective:	Ensure that the Coroner's Office is capable of responding to any major event involving multiple deaths.
Results indicator:	The emergency response plan is updated continuously.
Planned action:	Continuously update the response plan.

Orientation 2: Develop the preventive approach and a true culture of prevention

DEVELOPING A FRAME OF REFERENCE FOR PREVENTION IN PUBLIC SECURITY

Develop the preventive aspect in public security and maintain the current delivery of services, particularly in matters of crime, recidivism and preparation for disaster and climate change. The preventive approach should be favoured in police ethics and in the use of video lottery terminals. In this regard, the Department is involved in the following sectors:

— Establishment of the Consortium Ouranos "Research program on regional climatology and adaptation to climate change": investment of one FTE and $150,000 generating through such a partnership, on a recurring basis, a Fund of over $9.0 million per year, bringing together 9 government departments and agencies, 4 universities and over 200 scientific researchers.

— Avalanches: in the past few months, the Department has received 86 new requests for analysis of avalanche risks on the Lower North Shore. A surveillance program is in place. The use of permanent appropriations makes it possible to defray the substantial costs caused by avalanches (cumulative cost of $9.3 million).

— The National Crime Prevention Strategy: a memorandum was jointly signed by the Government of Québec and the Government of Canada. For 2003-2004, the total budgets under this program are around $10.8 million, for the benefit of community crime prevention initiatives.

— Distribution of the proceeds of crime: a government Order-in-Council provides that 25% of the proceeds seized from organized crime be distributed to community organizations. Youth taxing was recognized as a funding theme for the three-year period that began in 2001-2002.

— Prevention of pathological gambling and video lottery terminals: on March 12, 2002, the Régie des alcools, des courses et des jeux was mandated to set up a voluntary exclusion program applicable to all video lottery terminal operating sites to assist persons with a gambling problem. The 2003-2006 action plan made public by Loto-Québec on November 8, 2002 confirms the establishment of the program, the cost of which will be assumed from an annual budget envelope of $20.0 million. Thus, the ministère de la Santé et des Services sociaux and the Régie des alcools, des courses et des jeux respectively will receive $17.0 million and $3.0 million in 2003-2004.

Objective:	Coordinate the development of prevention in public security.
Results indicator:	Draft policy on prevention in public security.
Planned action:	Table of a draft policy based on the preliminary studies regarding security and prevention in public security.

Objective:	Develop a Québec approach to crime prevention.
Results indicator:	Number of community organizations carrying out prevention projects.
Planned actions:	Mobilize crime prevention partners.
	Continue funding of projects.

Objective:	Set up a voluntary exclusion program to counter pathological gambling.
Results indicator:	Pilot projects organized.
Planned action:	Carry out 2 regional pilot projects and evaluate them.

Objective:	Improve the quality and availability of information on offenders held for the purposes of a decision to release.
Results indicators:	Detailed contents of files for offenders sentenced to imprisonment for six months or more, any person exhibiting a documented risk for public security and persons for whom the Court has requested a pre-sentencing report. Quality and availability of information contained in the single continuous computerized record (sections 16 to 20 of the *Act respecting the Québec correctional system* (S.Q. 2002, c. 24)).
Planned action:	Make agreements with the Government of Canada and the ministère de la Justice du Québec to dispose of all information on offenders.

Objective:	Promote a preventive approach to civil security.
Results indicator:	Corrective actions to guard against avalanche risks.
Planned action:	Implement corrective actions for 2004.

Objective:	Increase knowledge of disaster risk management.
Results indicators:	Production in partnership of the program and deliverables of Consortium Ouranos. Landslide risk management action plan.
Planned actions:	Carry out the actions scheduled for 2003-2004 by Consortium Ouranos. Fulfill 25% of the landslide risk management action plan for 2004.

Objective:	Empower the stakeholders so that they develop a true culture of prevention in police ethics.
Results indicator:	Actions carried out for this purpose by the Police Ethics Commissioner with external stakeholders.
Planned action:	Document the actions taken by the various stakeholders in prevention.

Orientation 3: Improve services to individuals and communities, modernize management of resources and activities and consolidate strategic partnerships

CONTINUE THE APPROACH OF IMPROVING SERVICES TO THE PUBLIC AND MODERNIZATION

Achieve the objectives of improving the quality of services offered to the public by modernizing management of the resources and activities of the Department and agencies. The Ministère will benefit, with the ministère de la Santé et des Services Sociaux and the ministère de la Justice, from the impact of the Justice Integrated Information System (JIIS). The Ministère will prepare for implementation of the integrated resource management system (GIRES) and work on the development of electronic service delivery.

Objective:	Increase the knowledge and accessibility of the Department's services.
Results indicator:	Number of forms accessible electronically to citizens and partners.
Planned action:	Make 100% of the most frequently used forms of the ministère de la Sécurité publique accessible electronically to citizens and partners.
Objective:	Increase reliance on information technology in management of the Department's current operations and assure the security of information assets.
Results indicator:	Percentage implementation of the correctional services information technology plan.
Planned actions:	Continue implementation of the correctional services information technology plan. Develop electronic service delivery and the information highway within the Department and agencies.
Objective:	Modernize the Department's management.
Results indicator:	Degree of implementation of the departmental action plan.
Planned action:	Carry out the actions scheduled for 2003-2004 in the 2001-2005 departmental action plan.
Objective:	Improve knowledge of the parole program of the Commission québécoise des libérations conditionnelles.
Results indicator:	Number of communication interventions.
Planned action:	Produce a communication plan by March 2004.

Objective:	Reduce the Police Ethics Commissioner's file analysis time.
Results indicator:	Average file analysis time after investigation.
Planned action:	Reduce the average time for disposing of an investigation by rejection of the complaint from 90 days to 45 days.
Objective:	Modernize the performance management and evaluation tools of the Comité de déontologie policière.
Results indicator:	Progress reports and tools developed.
Planned action:	Continue development and implementation of the computerized management system and table progress reports on the performance of the Comité de déontologie policière.
Objective:	Disseminate information to the public on the police ethics system as widely as possible.
Results indicator:	Development of a common official Website of the Police Ethics Commissioner and the Comité de déontologie policière.
Planned action:	Develop, update and continuously improve the police ethics website.
Objective:	Promote probity and integrity in the performance and supervision of the Sûreté du Québec's activities.
Results indicators:	Number of ethics and disciplinary complaints. Number of judicial decisions containing censure.
Planned action:	Implement a police deviance analysis program.
Objective:	Ensure the security of digital information and digital exchanges.
Results indicator:	Number of requests for legal opinions processed, number of awareness sessions, number of certificates issued.
Planned action:	Implement a new data security and confidentiality architecture for the Sûreté du Québec.
Objective:	Improve management of police information at the Sûreté du Québec by promoting quick access to police information.
Results indicators:	Speed of telecommunications links. Number of transactions.
Planned action:	Implement vehicular terminals in 130 Sûreté du Québec patrol vehicles.

3. PROGRAM EVALUATIONS

In accordance with CT 198345 adopted on May 28, 2002, the Department considers, like the Conseil du trésor, that program evaluation is a key function for the exercise of controls relating to the results oriented management approach, particularly for:

- Follow-up of certain recommendation of the Corbo Report on inmate release and supervision "*Pour rendre plus sécuritaire un risque nécessaire*", particularly regarding assessment and intervention with offenders, information exchanges allowing more substantial files to be constituted for decision-making purposes and the new processes leading to release under temporary absences;

- Assessment of the necessity to resort to incarceration for non-payment of fines and the search for other measure with the collaboration of the ministère de la Justice du Québec and the Société de l'assurance automobile du Québec (data used for the presentation of Bill 156 *Act to amend the Highway Safety Code and the Code of Penal Procedure as regards the collection of fines*);

- Regulatory and administrative streamlining in the granting of liquor, racing and gambling licences;

- Production of a functional analysis to optimize the functioning of the administrative units at the Direction générale des affaires ministérielles.

4. BUDGET PLAN

The purpose of the budget plan submitted in 2003-2004 is to maintain and consolidate the activities essential to the performance of its mission. The expenditure budget allocated to the "Sécurité publique" portfolio in 2003-2004 amounts to $831.8 million, which represents an increase of $36.8 million, or 4.6% over the previous year. Moreover, the variance between the 2002-2003 probable expenditure and the 2002-2003 expenditure budget is mainly explained by the higher than forecast expenditures on correctional services, non-recurring transitional and implementation expenditures related to the police reorganization at the Sûreté du Québec and the financial assistance to disaster victims after the heavy rains of July 2002.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Security, Prevention and Internal Management	407,198.8	31,400.8	375,798.0	386,522.3
2. Sûreté du Québec	399,130.5	5,228.5	393,902.0	419,320.7
3. Organizations Reporting to the Minister	25,456.2	185.2	25,271.0	26,965.0
Total	831,785.5	36,814.5	794,971.0	832,808.0
Staff level (FTEs) (excluding special funds)	6,895	(88)	6,983	—

Program 1: Security, Prevention and Internal Management

The main activities associated with this program represent the Department's core functions: Services de soutien à la gestion (consisting primarily of the central budget envelopes allocated for employer contributions, rent, telecommunications and depreciation expenditure), Services correctionnels, Expertises judiciaires, Affaires policières et de sécurité-protection, Sécurité civile et la sécurité incendie and the Conseil de surveillance des activités de la Sûreté du Québec. The program's expenditure budget is $407.2 million, up $31.4 million from 2002-2003. This variation is explained by the $21.1 million adjustment of the budgets related to correctional services, the $5.2 million increase in remuneration stipulated in the collective agreements, the $4.1 million increase in subsidies to the École nationale de police du Québec and the $1.0 million increase in expenditures related to the aboriginal agreements.

Program 2 : Sûreté du Québec

As Québec's police force, the Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals and to protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensure the safety of transportation and communication networks under Québec's jurisdiction.

The program expenditure budget is $399.1 million, a $5.2 million increase compared to the previous year. This variance is essentially explained by the adjustments due to the reform of the police map.

The Sûreté du Québec's activities are partly financed by revenues from the basic policing fees charged to municipalities by the Sûreté du Québec, estimated at $215.5 million, and by revenues from the federal government, specifically $10.5 million for firearms control and $3.3 million for police service on the Jacques Cartier and Champlain Bridges. These revenues, respectively managed in a special fund and in a defined-purpose account, bring the Sûreté du Québec's forecast expenditures to $628.4 million.

Program 3: Organizations Reporting to the Minister

This program includes five agencies, including the Régie des alcools, des courses et des jeux, which is responsible for administering the legislation and regulations relating to liquor manufacturing and commercial licenses, offences in matters concerning alcoholic beverages, racing, bingos and raffles, gaming and amusement equipment, and advertising contests, and for administering Chapter V of the *Act respecting safety in sports* (R.S.Q., c. S-3.1) pertaining to combat sports practiced by professionals; the Commission québécoise des libérations conditionnelles, which has the mandate to review cases of inmates eligible for parole and to grant or refuse parole; and the Coroner's Office, which is responsible for investigating deaths occurring in violent or unexplained circumstances. The program also includes the Police Ethics Commissioner, who processes complaints against police officers relating to their duties, and the Comité de déontologie policière, which as a specialized administrative tribunal, has the function of reviewing the Commissioner's decisions rejecting a complaint after investigation and to dispose of any citation deposited by the Commissioner. A $25.5 million budget is allocated to this program, comparable to that of the previous year.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	30,309.5	19,498.6
Loans, Investments and Advances	61.4	61.4

The Department's capital budget is $30.3 million. Of this amount, $20.6 million is allocated to the activities of the Sûreté du Québec and $9.7 million is used for systems development and the purchase of information technology and other equipment for other departmental operations.

At the Sûreté du Québec, the capital budget of $20.6 million breaks down as follows: $8.0 million to upgrade of the automobile fleet assigned to investigations, highway patrol and special services, and $12.6 million for specialized equipment and information technology development.

SPECIAL FUNDS

Police Services Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	373,063.0	355,056.0
Expenditure	373,063.0	355,056.0
Surplus (deficit)	0.0	0.0
Investment	23,381.3	22,071.1
Staff level (FTEs)	2,814	2,814

The Police Services Fund is earmarked to fund the cost of goods and services furnished by the Sûreté du Québec to the municipalities and any agency other than a municipality, following an agreement made in accordance with the *Police Act* (S.Q. 2000, c. 12). This essentially concerns police service in the Regional County Municipality (RCM) based on the community policing model.

The adoption of the *Act respecting police organization* (S.Q. 2001, c. 19) has a major impact on Police Services Fund expenditures. Service to new municipal territories by the Sûreté du Québec involves incorporating municipal police staff from the abolished municipal forces into the Sûreté. Hence, it has more territory to cover and faces additional costs.

The expenditure budget for 2003-2004 amounts to $373.1 million, or $18.0 more than the 2002-2003 probable expenditures. This variance is mainly explained by an increase in the expenditures related to the integrations of municipal police forces in 2002-2003.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amount payable by the municipalities for Sûreté du Québec services, in the forecast amount of $215.5 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain Bridges, in the amount of $3.3 million; and an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $154.3 million.. The capital budget forecast of $23.4 million takes the new police service into account and consists of $9.8 million to upgrade and purchase police vehicles for RCM stations, and $13.6 million for information technology hardware and development, as well as specialized equipment.

TOURISME, LOISIR ET SPORT

1. MISSION AND CORE BUSINESSES

Tourisme Québec and the Secrétariat au loisir et au sport are responsible for managing the budget of the "Tourisme, Loisir et Sport" portfolio for their respective fields of intervention. The mission of Tourisme Québec is to foster the growth of the Québec tourist industry. In turn, the activities of the Secrétariat au loisir et au sport (SLS) aim to encourage the development of sports and recreation in a healthy and safe context and to promote a physically active lifestyle to the Québec population. Finally, the Tourisme, Loisir et Sport portfolio also includes the activities of the Société du Centre des congrès de Québec.

To fulfill its mission, Tourisme Québec concentrates its resources and efforts on three strategic mandates and the activities that these entail, namely:

— Promote focused and coherent government and private sector action in the field of tourism, through development of tourism knowledge and management information, elaboration and implementation of policies, programs and action plans, and by providing public and private partners with tourism expertise;

— Stimulate and support the development of tourism supply, by targeting and structuring supply development opportunities, by supporting supply development opportunities at each phase and by promoting the quality of tourism services;

— Market Québec and its tourism experiences by supporting the marketing of tourism experiences, promoting Québec as a tourist destination, and facilitating the purchase of tourism experiences.

Moreover, the Secrétariat au loisir et au sport, through joint interventions with a large number of national, regional and local partners, is active in the following core businesses:

— Development of recreation, with specific responsibility for socio-educational recreation, outdoor activities, and tourist recreation;

— Development of sports, in the four spheres comprising the dynamics of sport participation, namely – initiation, recreation, competition and excellence;

— Promotion of a physically active lifestyle;

— Promotion of safety, protection of physical integrity and injury prevention in sports and recreational activities.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Tourisme Québec anticipates dedicating the majority of its budget to achieving three of the five orientations of its strategic plan, namely:

— Continue the shift to a customer focus;

— Consolidate existing markets and capture new ones;

— Consolidate tourism industry funding.

Within a modernization framework, Tourisme Québec will engage in reflection for the purpose of preparing a new strategic plan in 2004. It will also implement a plan for improving its services, and it intends to devote resources to evaluating customer expectations with regard to its products and services.

The Sécrétariat au loisir et au sport is in the last year of its 2001-2004 strategic plan. The 2003-2004 budget will primarily be allocated to the following four orientations:

— Combat sedentary behaviour;

— Promote the development of sports and recreation;

— Ensure the safety and physical integrity of persons engaging in sports and recreation activities;

— Promote the development of athletic excellence.

In 2003-2004, the SLS will produce three five-year actions plans, subsequent to strategic sectorial reflection, which will be incorporated into the organization's next strategic plan. The SLS will also devote resources to continue its efforts aimed at modernizing and improving its performance, both from an operational and an administrative perspective.

TOURISM SECTOR

Orientation 1: Continue the shift to a customer focus

TOURISM KNOWLEDGE

Knowledge of tourism clienteles is critical for Tourisme Québec and the Québec tourism industry. Customer needs, interests and behaviour are all elements about which more needs to be learned. This strategic information is necessary to ensure the competitiveness of Québec's tourism businesses in the main tourism markets, where competition is fierce. Tourisme Québec will devote the equivalent of $2.2 million to activities ensuing from this mandate.

Objective:	Add to the strategic information available on markets, regions, products and clienteles. Carry out 30 promotions and 30 network distribution initiatives.
Results indicator:	Number of promotions carried out and network distribution initiatives.
Planned actions:	Deployment of the knowledge management network.
	Preparation and distribution throughout the network of information sheets on the markets, regions, products and sectors.

	Implementation of an external tourism watch network.
	Collection and production of information on the users of Tourisme Québec's tourist hospitality network.

ACCENTUATE AND ENHANCE THE QUALITY OF TOURISM PRODUCTS AND SERVICES

Tourisme Québec, in conjunction with the Corporation de l'industrie touristique du Québec, had undertaken to motivate the various industry sectors to join the quality program in order to become more competitive. Also, the application of the new departmental policy for tourist hospitality and information facilities, as part of the initiative focused on improved management of the tourist hospitality and information network's development and optimization of the available sources of funding, will provide the tourist hospitality network with a greater degree of stability, while improving the quality of its services. An amount of $2.4 million from the Tourism Partnership Fund will make it possible to attain the objectives set.

Objective:	Encourage enterprises involved in different tourism sectors to join the quality program, and certify at least 100 businesses in 2003.
Results indicator:	Number of businesses certified.
Planned actions:	Implementation of the certification program as of April 1, 2003.
	Implementation of measures to encourage a greater number of businesses to join the program.
Objective:	Provide certificates to all of the businesses targeted by the *Act respecting tourist accommodation establishments* (R.S.Q., c. E-14.2) and the *Regulation respecting tourist accommodation establishments* (R.S.Q., c. E-14.2, r.1). Provide 6,200 certificates to the businesses holding operating and classification permits.
Results indicators:	Number of businesses holding an operating permit.
	Number of businesses holding a classification certificate.
Planned actions:	Continue the process of certification of operating businesses.
	Integration of the camping sector to the classification program.
	Identification of offenders (black-market activities) and motivation to comply with legislation.
Objective:	Implement the departmental policy on tourist hospitality and information facilities; for 2003, the objective is to certify 277 tourist hospitality facilities and authorize them to market themselves as such.
Results indicators:	Number of facilities authorized to promote themselves as tourist hospitality facilities.
	Number of facilities certified.

Planned actions:	Carry on with inspection visits for the purposes of certification.
	Encourage managers of tourist hospitality facilities to comply with all of the policy criteria and the provisions of the *Act respecting tourist accommodation establishments* (R.S.Q., c. E-14.2) and the *Regulation respecting tourist accommodation establishments* (R.S.Q., c. E-14.2, r.1).

Orientation 2: Consolidate existing markets and capture new ones

CHOICE OF MARKETS OFFERING THE BEST RETURN ON INVESTMENT

Tourist behaviour has changed since the events of September 11, 2001. The international clientele, which comes to Québec via plane, is decreasing, while the number of tourists arriving by automobile, particularly from the United States, grew significantly in 2002 (+8%). This situation has led Tourisme Québec to reduce its advertising investments in the Québec market, and focus 70% of its budgets on the U.S. market. Advertising investments in the overseas markets will be maintained, given that a modest recovery is expected. An envelope of $33.7 million from the Tourism Partnership Fund is reserved for advertising purposes, including the tourist information and reservations services offered by Bonjour Québec.com.

Objective:	Increase volume of tourists in 2003, on the basis of feeder market: Québec: 3%, Canada: 3%, United States: 4%, Overseas: 4%.
Results indicators:	Volume of tourists, based on market.
	Number of international tourists to Canada arriving in Québec.
	Hotel industry: number of hotel rooms occupied, occupancy rate.
Planned actions:	Run advertising campaigns for consumers in the French, American, Ontario and Québec markets, through television, daily newspapers and package tour brochures.
	Offer tourist information services via telephone, the Internet and on site.

Objective:	Develop the exposure of Bonjour Québec.com and its services and increase the number of visitors to the site. Target: 7 million visitors in 2003-2004.
Results indicators:	Number of visitors.
	Length of the visits.
	Number of information requests.
Planned action:	Continue improving the information and reservations functions, the maps offered, the banner ads and the site indexing.

Orientation 3: Consolidate tourism industry funding

MAXIMIZE THE APPLICATION OF THE SPECIAL ACCOMMODATION TAX

To maximize the positive impact of tourism development on Québec's regions, Tourisme Québec has sought new avenues of financing, more specifically the voluntary introduction of a special accommodation tax, the proceeds of which are returned by Tourisme Québec to the Associations touristiques régionales (ATR) of the participating tourist regions. In 2003-2004, nearly $19.0 million will be provided to the regions for funding of promotional activities.

Objective:	Increase the number of regions participating in the special accommodation tax from 8 to 10 by 2005.
Results indicator:	Number of regions participating in the tax.
Planned action:	Support the introduction of the tax within the industry and among the tourist regions that are currently in reflection.

PARTICIPATE IN TOURISM DEVELOPMENT AND PROMOTION OF THE REGIONS

Increasing public and private investments in supply development and tourism promotion is a constant concern. In this regard, Tourisme Québec will continue to provide financial and technical support for development of tourism supply. It will support the tourism development of the resource regions through various specific tourism agreements and increase financial support for the action plans of the Associations touristiques régionales (ATRs). The equivalent of $27.0 million from the Tourism Partnership Fund will be allocated to this purpose in 2003-2004.

Objective:	Sign 15 specific tourism agreements by 2005.
Results indicators:	Number of specific agreements signed.
	Investments generated and jobs created by the Programme de soutien au développement de l'offre touristique and by the specific tourism agreements.
Planned actions:	Finalize the specific agreement with the Cree Nation.
	Sign specific agreements with the central regions of Charlevoix, Cantons-de-l'Est and Outaouais.

SPORTS AND RECREATION SECTOR

Orientation 1: Combat sedentary behaviour

PROMOTE A PHYSICALLY ACTIVE LIFESTYLE TO THE QUÉBEC PUBLIC

The Secrétariat au loisir et au sport (SLS) continues its efforts to reduce the number of people who are not physically active enough to derive health benefits. Kino-Québec is the preferred vehicle for promoting a physically active lifestyle. The SLS allocates nearly $2.6 million to support this program, in partnership with other departments and community organizations, and to help it carry out its 2000-2005 action plan as well as the "Québec en forme" project.

Objective:	By 2005, halt the trend of young people's decreasing involvement in physical activity and reduce the proportion of individuals aged 15 to 19 that are not physically active enough to derive health benefits.
Results indicator:	Proportion of young individuals aged 15 to 19 who are not physically active enough.
Planned actions:	Carry out measures to promote a physically active lifestyle in schools.
	Develop opportunities and environments that promote physical activities in schools.
Objective:	By 2005, reduce the proportion of the Québec population aged 25 to 44 that is not physically active enough to derive health benefits.
Results indicator:	Proportion of the Québec population aged 25 to 44 that is not physically active enough.
Planned actions:	Carry out measures to promote a physically active lifestyle.
	Develop opportunities and environments that promote physical activities in municipalities and in the work place.
Objective:	By 2005, halt the increase in the Québec population aged 55 and over that is not physically active enough to derive health benefits.
Results indicator:	Proportion of the Québec population aged 55 and over that is not physically active enough.
Planned actions:	Carry out measures to promote a physically active lifestyle.
	Analyze the specific needs of the 55-64 years age group in terms of physical activities.

Orientation 2: Promote the development of sports and recreation

SUPPORT THE INTERVENTIONS OF THE VARIOUS PLAYERS IN THE FIELDS OF SPORTS AND RECREATION IN QUÉBEC

To reach its objectives, the SLS depends on the collaboration of numerous partners working in the fields of sports and recreation, which it supports both professionally and financially. Its actions focus on promoting sports and recreation, and fostering increased access to activities and better supervision of participants. An amount of $46.5 million is thus devoted to the development of sports and recreation.

Objective:	Strengthen the capacity of the various players to improve the sports and recreation services offered to their respective clienteles.
Results indicator:	Adoption of two sectorial action plans (sports and recreation) specifying the objectives and the responsibilities of the various players for the 2003-2008 period.
Planned actions:	Preparation of two sectorial action plans.
	Distribution and implementation, through concerted action with the players in the field.
Objective:	Contribute to the development, training and retraining of sports and recreation participants and volunteers.
Results indicators:	Number of internships offered.
	Number of participants trained.
	Development of a Québec network of resources for training volunteers.
Planned actions:	Support for the National Coaching Certification Program and implementation of a skills-based training program.
	Follow-up on the study of volunteering in Québec and implementation of the recommendations.
	Development plan for implementing a Québec network of resources for training volunteers.
	Organization of the Dollard-Morin volunteer awards.
Objective:	Increase Quebecers' participation in sports and recreational activities.
Results indicator:	Number of participants during certain key events (e.g., Québec Games).

Planned actions: Interdepartmental initiatives (e.g., the Ça bouge après l'école program) .

Support projects and initiatives seeking to increase the number of activities and participants.

Increase instances of concerted action with community organizations.

Orientation 3: Ensure the safety and physical integrity of persons engaging in sports and recreation activities.

PROMOTION OF SAFETY, PROTECTION OF PHYSICAL INTEGRITY AND INJURY PREVENTION

The protection and integrity of individuals is one of the values guaranteed by the State in a developed society. As such, the SLS must ensure that every citizen can engage in sports and recreation activities in a healthy and safe context. The investments in this regard are amalgamated with the budgets granted for other elements of the strategic plan. We should note that one specific program, however, supports the initiatives of national sports and recreation federations to promote safety ($0.1 million).

Objective: Strengthen the ability of the various players to implement measures for engaging in safe and healthy sports and recreation activities;

Results indicator: Adopt a sectorial action plan on security and integrity in sports and recreation activities that specifies the objectives to be achieved and the responsibilities of the various players for the 2003-2008 period.

Planned actions: Prepare the sectorial action plan.

Consult the partners with regards to the objectives and the responsibilities of the various players.

Distribution and implementation, through concerted action.

Orientation 4: Promote the development of athletic excellence

DEVELOPMENT AND COACHING OF ELITE ATHLETES

A number of SLS interventions favour the development of Québec elite athletes. In this regard, it deploys the resources and means appropriate for supporting athletes and their coaches in their progress towards the highest levels of competition. Nearly $16.0 million has been allocated for this purpose.

Objective: Strengthen the ability of the various players concerned to implement, for elite athletes and their coaches, conditions that promote their progress towards top performance levels.

Results indicators:	Number of athletes practicing their sport in the pursuit of excellence.
	Number of Québec athletes and coaches that are part of Canadian delegations.
Planned actions:	Support the sports federations in implementing their sports excellence development plans.
	Offer direct support for elite athletes, coaches, various competitions and training camps, equipment and peripheral services for athletes.
	Support the Programme Sport-Études, along with joint action organizations offering services to elite sports.

3. PROGRAM EVALUATIONS

In 2003-2004, Tourisme Québec intends to continue its work related to the definition of performance indicators, within the framework of the preparation of a new strategic plan. These measures will end with an internal verification, one of the priorities of which will be implementing a process for program evaluation.

The Secrétariat au loisir et au sport is planning to review certain elements of its financial support programs for national sports and recreation federations. The production of sectorial action plans, scheduled for 2003-2004, will also give the SLS an opportunity to determine operational objectives for realizing its orientations and confronting current issues in the field. Performance indicators will then be established, thereby promoting the implementation of management that is increasingly focused on results, along with planning of a more formal program evaluation framework.

4. BUDGET PLAN

The Tourisme, Loisir et Sport portfolio consists of two programs, namely "Promotion and Development of Tourism", which is administered by Tourisme Québec, and "Development of Recreation and Sport", under the responsibility of the Secrétariat au loisir et au sport.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Promotion and Development of Tourism	60,060.4	(1,393.0)	61,453.4	90,235.0
2. Development of Recreation and Sport	72,743.4	5,261.2	67,482.2	67,899.4
Total	132,803.8	3,868.2	128,935.6	158,134.4
Staff level (FTEs) (excluding special funds)	72	—	72	—

Program 1: Promotion and Development of Tourism

The expenditure budget of the Tourisme portfolio for the fiscal year 2003-2004 amounts to $60.1 million, which is broken down as follows:

	M$
– Allocation to the Tourism Partnership Fund	45.1
– Grant to the Société du Centre des congrès de Québec	15.0

Staff levels for program 1 are included in the Tourism Partnership Fund.

Program 2: Development of Recreation and Sport

The expenditure budget of the Secrétariat au loisir et au sport for the fiscal year 2003-2004 totals $72.7 million, broken down as follows:

	$M
– Promotion of recreation and volunteer activities	38.7
– Promotion of sports	25.0
– Promotion of safety and research	2.2
– Administration of sports and recreation	6.8

The variation of $5.3 million from the 2002-2003 budget is mostly due to additional appropriations to the Programme de développement de l'excellence (Programme Équipe Québec).

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	600.0	683.0
Loans, Investments and Advances	—	—

SPECIAL FUNDS

Tourism Partnership Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	101,057.0	115,785.0
Expenditure	102,047.0	114,757.0
Surplus (deficit)	(990.0)	1,028.0
Investments	600.0	600.0
Staff level (FTEs)	363	363

The Tourism Partnership Fund was created on April 1, 1997 to strengthen the promotion and development of tourism in Québec.

The changes in Fund expenditures are due notably to the non-recurrence of projects financed in 2002-2003.

Amounts allocated to this Fund in 2003-2004:	**$M**
– Allocation to the Fund by Tourisme Québec	45.1
– Provision from the Conseil exécutif concerning promotional activities	18.6
– Special accommodation tax	18.7
– Lump sum from Québec sales tax	10.0
– Provision from the Ministère des Régions (regions with resource-based economies)	5.0
– Partnership and commercialization of products and services	1.9
– Revenue carry-over	2.2

TRANSPORTS

1. MISSION AND CORE BUSINESSES

The mission of the Ministère des Transports is to ensure the movement of people and goods throughout Québec on safe, effective transportation systems that contribute to the economic, social and sustainable development of Québec.

It prepares policies on transportation services, networks and systems, and recommends them to the government. The above are applied through the following activities:

— Planning, designing and carrying out improvement, repair, maintenance and operation activities on the road network and other transportation infrastructures under its responsibility;

— Providing technical and financial support to municipalities to maintain and repair local road networks;

— Supporting passenger transportation systems, in particular urban public transit, adapted transportation, and air transportation for the regions;

— Promoting the development and implementation of accident prevention and safety programs in transportation;

— Supporting the transportation of goods by encouraging intermodality and the use of different transportation modes (road, rail and water).

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Department's first orientation is to increase the efficiency of the various transportation systems to ensure the socio-economic development of Québec and its regions. It will continue its efforts in this area in 2003-2004 by investing in the road network through the Road Network Preservation and Improvement Fund and its various assistance programs.

The second orientation focuses on transportation safety, which it plans to promote in collaboration with all of the private and public agencies involved. The Department plans to intensify its efforts in coordinating with all of the stakeholders and partners involved to improve transportation safety through better targeted, effective and harmonized actions.

The last orientation aims to improve the performance of the organization to provide better services to the public.

Orientation 1: More efficient transportation systems to foster the socioeconomic development of Québec and its regions

INVESTMENTS OF $648.0 MILLION TO PRESERVE AND DEVELOP THE QUEBEC HIGHWAY SYSTEM

The Ministère des Transports intends to continue investing in the highway system by injecting $1,130.0 million through the Road Network Preservation and Improvement Fund, including $648.0 million for preservation and improvement activities. These investments promote Québec's competitiveness, while supporting the socio-economic development of the regions.

$257.0 million will be spent on roadway preservation and $177.0 million on structure preservation on the highway network as a whole, with a significant portion, $249.0 million, on the strategic network for supporting foreign trade.

The highway system constitutes the entire network for which the Department is responsible and includes approximately 29,000 kilometres of roadways and nearly 5,000 structures. The strategic network for supporting foreign trade is a sub-set of the highway network. It includes the primary transportation infrastructures that support Québec foreign trade with the rest of C ada and the United States. It essentially consists of highways and main roads. Apart from this network, 28% of the highway network serves over 88% of the population and is instrumental in supporting 92% of all jobs in Québec.

Furthermore, $214.0 million will be invested in developing the major road network, particularly under the Greater Montréal Area Transportation Management Plan.

Objective:	Improve the quality and level of service of the strategic Québec road network by, on the one hand, reducing by half, by 2005, the gap between the quality of the roads in the strategic network for supporting foreign trade and those of the roads in the strategic network serving the states in the northeastern United States and, on the other hand, by reducing the congestion on the roads in the strategic Montréal network.
Results indicators:	Proportion of strategic network roadways for supporting foreign trade in good condition.
	Target: 75.0% in 2003-2004 compared to a result of 74.8% in 2002-2003 with an objective of 76.5% in 2004-2005.
	Proportion of strategic network structures for supporting foreign trade in good condition.
	Target: 61.3% in 2003-2004 compared to a result of 61.1% in 2002-2003 with an objective of 64.0% in 2004-2005.
	Progress of work called for under the Greater Montréal Area Transportation Management Plan.
Planned Actions:	Complete $164.0 million in roadway preservation activities on the strategic network for supporting foreign trade, making it possible to restore approximately 475 kilometres of roadways.

Complete $85.0 million in structure preservation activities on the strategic network for supporting foreign trade to restore approximately 60 structures.

Continue with the implementation of the Greater Montréal Area Transportation Management Plan, primarily by repairing the L'Acadie circle on Highway 40 in Montréal, as well the reconstruction of Highway 15 in Boisbriand.

Continue with modernization activities of the network of rest areas by putting four new parks into service in 2003-2004.

Objective: Adapt the transportation systems and their level of service to better support development in the regions, on the one hand by determining the priority actions by adopting 14 regional transportation plans and, on the other hand, by maintaining the quality of the Quebec highway system.

Results indicators: Number of regional transportation plans approved as of March 31, 2004.

Target: 14 plans adopted.

Proportion of Québec's highway system in good condition.

Target: 65.0% in 2003-2004 compared to a result of 64.3% in 2002-2003 with an objective of 66.0% in 2004-2005.

Proportion of Québec's highway network structures in good condition.

Target: 58.1% in 2003-2004 compared to a result of 58.1% in 2002-2003 with an objective of 60.0% in 2004-2005.

Planned Actions: Adopt 4 transportation plans in 2003-2004 to complete the adoption of 14 regional transportation plans, as called for in the strategic plan.

Restore approximately 1,535 kilometres of roadways at a cost of $257.0 million and approximately 160 structures at a cost of $177.0 million for the entire Quebec highway system.

EXPENDITURES OF $254.0 MILLION IN ASSISTANCE FOR PUBLIC TRANSIT

Assistance to public transit consists primarily of assistance with fixed assets for public transit authorities and assistance with the operation of adapted transportation organizations and intermunicipal transportations corporations. These assistance programs remain a priority for 2003-2004 and the Department intends to continue with these activities to encourage the development of public transit networks. It also plans to review the current financial framework.

Objective: Facilitate transit in large urban centres by increasing the use of public transit.

Results indicator: Public transit usage in large urban centres.

Planned Actions:

Continue with the completion of various transportation plans, primarily the Greater Montreal Transit Management Plan, by financing $340.0 million in fixed assets of a total of $540.0 million planned by the public transit authorities and the Agence métropolitaine de transport in 2003; this investments will primarily include the extension of the Métro to Laval, renovation of installed Métro equipment, renewal of the bus fleet, addition or extension to the commuter train lines, and the construction of parking lots, stations and reserved lanes.

Review the financial framework for public transit by January 1, 2004, in light of the reports from agents mandated by the Department to examine the financing of this type of transportation.

Orientation 2: Safer transportation in collaboration with all private and public agencies involved

EXPENDITURES OF $390.0 MILLION FOR THE OPERATION OF INFRASTRUCTURES AND $241.0 MILLION IN ACTIVITIES TO IMPROVE THE ROAD NETWORK

Operation of some 29,000 kilometres of roads and highways, as well as other infrastructures under the management of the Department (ports, airports, etc.), will remain a priority in 2003-2004. A high level of quality will be maintained for important elements in terms of safety and winter use. In addition, work to improve the network will make it possible to intervene on many at risk sites by correcting slopes and curves or by expanding the roadways and shoulders to ensure they meet current standards.

Objective:

Reduce the number of fatalities and serious injuries due to road accidents by 2005 by prioritizing safety-related maintenance activities.

Results indicators:

Fatalities and serious injuries.

Target: Less than 650 fatalities and 4,750 serious injuries in 2005.

Number of kilometres of striping completed.

Target: 70,000 kilometres in 2003-2004.

Percentage of gravel shoulders brought to the height of the asphalt pavement.

Target: 100% of shoulders, or the equivalent of the target result in 2002-2003.

Planned Actions:

Complete $241.0 million of improvement work on the entire Quebec highway system to correct weaknesses by prioritizing the most at risk sites.

At the operations level, prioritize winter use operations and operations with a high safety element, such as striping, improving shoulders and repairing guard rails.

Ensure the continuation of the implementation of the Plan d'action en matière de sécurité sur les sites de travaux routiers and obtain collaboration from the Sûreté du Québec to reinforce policing on road building sites.

Orientation 3: Improved organizational performance to enhance services to the public

A BUDGET OF $56.0 MILLION FOR INFORMATION TECHNOLOGY

To improve organizational performance, the Department will continue with the implementation of result-based management and the modernization of its management systems in 2003-2004, particularly by continuing activities to implement an integrated resource management system.

IMPLEMENTATION OF A MANAGEMENT FRAMEWORK FOR INDIVIDUALS

In view of reviewing its management framework for individuals, the Department adopted the following five projects: accountability of managers and employees, quality of life at work, mobilization through participation, contribution management and recognition of people, the maintenance, development and renewal of expertise.

Objective:	Improve organizational performance.
Results indicator:	Progress report on the implementation of the integrated management system.
	Target: Implementation of module 1 (human resources – remuneration) for October 2003 and module 2 (human resources – staffing) for March 2004.
Planned Actions:	Investment of $14.0 million for the deployment of the GIRES project within the Department.
	Investment de $9.0 million to improve technological infrastructures.
	Investment of $6.0 million in project management and network maintenance systems.
	Investment of $1.0 million to provide services electronically.
	Work group action plan for each of the five individual management projects.

3. PROGRAM EVALUATIONS

The evaluation function takes on a new importance as the new results oriented management framework is implemented as per the *Public Administration Act* (R.S.Q., c. A-6.01). In this context, the Ministère des Transports du Québec has made the Department's branches aware of the advantages of evaluation. For this purpose, it formed an advisory committee to evaluate the program and prepared a reference document and practical guide for the evaluation process.

The evaluation frameworks in the 2002-2003 annual expenditure management plan for the Assistance for Adapted Transportation program and the Airfare Reduction Program have been prepared. For these programs, evaluation strategies span several years. An evaluation monitoring committee is formed for each of these evaluations to ensure the participation of the managers and professionals involved in the implementation of the program. Evaluation of the Assistance for the Local Road Network program will begin during the 2003-2004 fiscal year.

As for other evaluation activities, the Department stated its intention of re-evaluating the financial framework for public transit in Québec in depth. For this purpose, it designated three agents responsible for examining all financing issues regarding public transit in large urban centres in Québec. They submitted their report in January 2003. The Department plans to review the financial framework for public transit based on the content of these reports by January 1, 2004.

In 2003-2004, the Department will continue promoting the evaluation of the program and the development of the necessary tools to foster the implementation of a structured evaluation function in management processes. The Department also plans to pursue or initiate the following evaluations in line with the major issues or strategic orientations.

— Evaluations planned for 2003-2004:

- Airfare Reduction Program;
- Assistance for Adapted Transportation program (program implementation report);
- Assistance for the Local Road Network;
- Assistance Program for Rail Transport;
- Action plan on safety at road work sites.

4. BUDGET PLAN

The 2003-2004 budget plan takes into account the main objectives of the strategic plan and the resources available. Thus, in 2003-2004, the Department will pursue its major investments for the preservation, improvement and development of the road network by investing no less than $1,129.8 million. Furthermore, in terms of operations, the resources allocated to winter use will be slightly higher, while maintenance operations will be reviewed in order to prioritize activities with the most impact on safety.

Regarding transfers, the Assistance for the Local Road Network, Assistance for Adapted Transportation and Aide au fonctionnement des organismes intermunicipaux de transport en commun programs are maintained despite some changes in the budgets due to changes in the payment schedules. The Aide aux immobilisations du transport en commun program budget will be increased to approximately $13.0 million to allow the public transit authorities and the Agence métropolitaine de transport to invest

approximately $530.0 million, primarily to renew the bus fleet, add commuter trains, renovate installed Métro equipment and extend the Métro to Laval.

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Transportation Infrastructures	1,110,911.6	140,489.4	970,422.2	1,037,260.5
2. Transportation Systems	348,702.2	50,083.6	298,618.6	298,653.1
3. Administration and Corporate Services	100,349.8	5,202.6	95,147.2	95,831.2
Total	1,559,963.6	195,775.6	1,364,188.0	1,431,744.8
Staff level (FTEs) (excluding special funds)	3,838	(27)	3,865	—

The Departments's expenditure budget presented in the above table shows a $195.8 million increase from $1,364.2 million in 2002-2003 to $1,560.0 million in 2003-2004. This change is mainly attributable to the following factors:

— $135.3 million increase in the allocation for special funds, primarily to help finance the Road Network Preservation and Improvement Fund;

— $50.8 million increase in planned transfer payments, resulting mainly from changes to the subsidy payment schedule for the Assistance for Adapted Transportation for Handicapped Persons and Assistance for the Operation of Municipal Public Transportation Agencies programs for 2003, as well as an increase of $12.7 million for the Assistance to acquire public transit fixed assets program.

— Increase of $5.8 million in forecast operating expenditures, which are explained by an increase in the depreciation expenditure for fixed assets other than those realized under the Road Network Preservation and Improvement Fund;

— $3.9 million increase in forecast compensation expenditures, resulting primarily from planned indexation and collective agreements.

Program 1: Transportation infrastructures

The purpose of this program is to improve, repair and maintain the land, marine and air transportation infrastructures.

This program consists of the following activities:	**$M**
– Contribution to financing the Road Network Preservation and Improvement Fund	548.1
– Maintenance of transportation infrastructures	390.4
– Depreciation of road infrastructures (before the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	105.6
– Financial Assistance for the Local Road System	65.9
– Other activities	0.9

The $140.5 million increase in the expenditure budget for 2003-2004 is essentially the net result of changes affecting certain activities.

The main change is in the Department's contribution to the Road Network Preservation and Improvement Fund, which increases by $138.3 million. The depreciation expense for other transportation infrastructures will increase by $11.9 million. Infrastructure maintenance is reduced by $9.7 million following streamlining measures in some operations.

Program 2: Transportation systems

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:	**$M**
– Assistance to acquire public transit fixed assets	180.9
– Assistance for the operation of certain public transit services	80.4
– Assistance to maritime transportation, including a contribution to the financing of the Société des traversiers	54.0
– Operation of the Commission des transports du Québec	13.1
– Assistance to rail transportation	3.0
– Assistance to air transportation	6.7
– Other activities	10.6

The $50.1 million increase in the 2003-2004 expenditure budget results mainly from variations in transfers. Initially, changes in the subsidy payment schedule regarding the Assistance for Adapted Transportation for Handicapped Persons and Assistance for Operations of Public Transit Municipal Agencies and Public Transit Intermunicipal Corporations programs will increase by $40.1 million. Afterwards, assistance to acquire public transit fixed assets increases by $12.7 million following the investments made by the various partners, including the acquisition of new buses and extension of the Métro to Laval. We also note a increase of $5.0 million in assistance for regional air transportation. Certain streamlining measures have also made it possible to reduce the budget allowance for other assistance programs by $7.5 million.

Program 3: Administration and Corporate Services

This program provides management support services for Department activities, and prepares passenger and cargo transportation plans. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:	**$M**
– Planning, administration and coordination of human, physical, financial and information resources	65.0
– Development of departmental orientations and policies and interventions on research and development	20.0
– Depreciation of fixed assets other than transportation infrastructures	15.3

The $5.2 million increase in the 2003-2004 expenditure budget stems from a $2.2 million increase in compensation combined with a $3.0 million increase in operating expenditures, primarily the forecast depreciation of fixed assets other than transportation infrastructures.

CAPITAL BUDGET

	2003-2004 ($000)	**2002-2003 ($000)**
Fixed Assets	49,713.0	39,316.1
Loans, Investments and Advances	200.0	200.0

The $49.9 million capital budget enables the Department to meet its needs in the following areas: work on maritime and air transportation infrastructures, information systems development, and purchases of material and equipment.

The $10.4 million increase over the previous year is due to an acceleration in information systems development, primarily to adapt departmental systems in anticipation of the introduction of the government's Integrated Resource Management System (GIRES), as well as to the addition of new investments in the air sector.

SPECIAL FUNDS

Road Network Preservation and Improvement Fund

	FORECAST 2003-2004 (000 $)	PROBABLE 2002-2003 ($000)
Revenue	550,084.5	416,308.5
Expenditure	550,084.5	416,308.5
Surplus (deficit)	0.0	0.0
Investment	1,013,142.5	1,277,329.1
Staff level (FTEs)	2,241	2,215

The Road Network Preservation and Improvement Fund is a capital fund that was established on April 1, 1996 to finance pavement and structure preservation activities, as well as highway improvement and development activities.

The total for all planned disbursements in 2003-2004 amounts to $1,129.8 million, or $260.4 million less than the previous year. This variance is primarily explained by the non-recurrence of the Public-sector Investment Acceleration Plan of $400.0 million in 2002-2003 and by the end of the Plan des régions, which represented total investments of $200.0 million, with $100.0 million in each 2001-2002 and 2002-2003. However, this was partially compensated for by the addition of $200.0 million under the Plan de réhabilitation et de reconstruction du réseau routier and an increase of approximately $40.0 million under Greater Montréal Area Transportation Management Plan.

These investments fall into two categories:

— $1,013.1 million in investments to increase service capacity that are capitalized and depreciated based on their useful life, i.e. between 10 and 30 years;

— An estimated $116.7 million in indirect costs that are treated as operating expenditures.

Fund expenditures, estimated at $550.1 million for 2003-2004, represent the costs of operating expenditures for the current year and debt service on fixed asset expenditures added since the Fund's creation. Most of these expenditures are covered by a $548.0 million contribution from the Department and by several partners including the federal government.

Rolling Stock Management Fund

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	67,277.0	63,317.0
Expenditure	67,277.0	63,317.0
Surplus (deficit)	0.0	0.0
Investment	20,000.0	23,429.0
Staff level (FTEs)	280	280

The Rolling Stock Management Fund was created on April 1, 1998 to finance activities of the Rolling Stock Management Centre. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. Among others, it provides services similar to various public agencies in Québec.

The Fund's $67.3 million budget for 2003-2004 is balanced and funded mainly by $50.3 million from the Department. Its $20.0 million capital budget will serve to upgrade the rolling stock of the Department and client agencies.

Fund for the Contribution of Motorists to Public Transit

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	63,803.8	62,632.6
Expenditure	63,803.8	62,632.6
Surplus (deficit)	0.0	0.0
Investment	—	—
Staff level (FTEs)	—	—

The Fund for the Contribution of Motorists to Public Transit has been in operation since January 1, 1992. It aims to foster the development of urban public transit services. Its financing comes from a $30.00 fee charged to vehicle owners in urban areas throughout Québec when they renew their vehicle registration.

In 2003-2004, all the revenues from this Fund, estimated at $63.8 million, will be redistributed to public transit authorities.

Fund for the Sale of Goods and Services of Ministère des Transports

	FORECAST 2003-2004 ($000)	PROBABLE 2002-2003 ($000)
Revenue	4,607.0	7,009.2
Expenditure	4,597.6	7,155.3
Surplus (deficit)	9.4	(146.1)
Investment	40.0	1,426.0
Staff level (FTEs)	32	31

In fiscal year 2001-2002, the Department converted its Traffic Signalization Centre into an agency, in accordance with the new management framework established by the *Public Administration Act* (R.S.Q. c. A-6.01).

Effective April 1, 2001, the Department's Fund for the Sale of Goods and Services finances activities related to the goods and services provided by the Traffic Signalization Centre, notably the development and production of highway signs and information panels, and delivery of emergency signalization services to departments and public and private agencies.

The $4.6 million in revenues in the Fund's 2003-2004 results comes from the sale of signalization products and is expected to produce a modest surplus.

TRAVAIL

1. MISSION AND CORE BUSINESSES

The mission of the Ministère du Travail is to ensure fair working conditions for individuals and promote labour relations that foster respect and harmony along with organizational performance in work environments. Its core businesses are as follows:

— Developing labour legislation and policies;

— Preventing and resolving disagreements in the work environments;

— Improving labour relations and human resources management practices;

— Providing information and producing data on labour.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The budget of the Ministère du Travail, excluding transfer appropriations, is essentially devoted to staff remuneration, which accounts for 75%, the rest being primarily allocated to leasing of space and travel expenses. This distribution of resources does not call for any particular budgetary choices. Instead, it is the mobilization of human resources to achieve the objectives of the strategic plan that motivates specific choices, though without any budgetary impact. The 2003-2006 strategic plan, currently in preparation, contains three strategic orientations that cover all goods and services.

Effective in 2003-2004, an amount of $4.6 million from the remuneration and operating appropriations has been recorded in the transfer budget and will be part of the Department's contribution to the fund of the new Commission des relations du travail.

Orientation 1: Assure labour legislation and policies adapted to social and economic changes

LABOUR LEGISLATION AND POLICIES

This orientation enhances the Department's legislative responsibility. The achievement of the resulting objectives depends on research and development, follow-up and evaluation, consultation of the work environments and partnering with the portfolio's agencies. All of the activities related to this orientation account for approximately 15.4% of the departmental budget.

Objective:	Effectively support departmental and governmental decision-making.
Results indicators:	Proposal of legislative or regulatory amendments in the following matters: – sectorial standards in the garment industry (June 2003); – collective bargaining system in the forest industry (December 2003); – minimum wage (memorandum in April 2003).

	Impact study on the establishment of sectorial standards in the garment industry (May 2003).
Planned action:	Consultation of the parties regarding the various matters.
Objective:	Evaluate the effects of the enforcement of legislative and regulatory provisions.
Results indicators:	Evaluation report on the effects of the introduction of the prohibition of pay disparity clauses in the *Act respecting labour standards* (R.S.Q., c. N-1.1) (March 31, 2004).
	Complementary evaluation report on the effects of the amendments to the *Labour Code* (R.S.Q., c. C-27) regarding the removal of the ceiling in collective agreements (December 2003).

Orientation 2: Contribute to the prevention and resolution of disagreements by relying on empowerment of the players and improvement of practices

LABOUR RELATIONS SERVICES

This orientation concerns the labour relations services offered to the parties, whether during the negotiation of a collective agreement, during its enforcement or on side issues. It also involves interventions intended to improve labour relations and human resources management practices. All of the activities related to this orientation represent approximately 65.2% of the departmental budget.

Objective:	Offer the clienteles labour relations services adapted to their situation.
Results indicators:	Reduction of additional medical opinions to a rate of 2.35%.
	10% improvement in the quality of medical opinions.
Planned actions:	Integrate into the current tools a component on the function, approach and accomplishments of mediator-conciliators.
	Conduct a feasibility study on the production of a new information and promotion tool on our role as a third-party stakeholder.
Objective:	Promote and support the improvement of labour relations and human resource management practices.
Results indicators:	Development of information, promotion and delivery tools for labour relations services (summer 2003).
	Diversification of clienteles and development of innovative tools to promote improvement of the work environments (work/family reconciliation, mental health, management of diversity).

	Organize the Union-Management Concerted Action Forum in November 2003 and obtain 300 registrations.
Planned action:	Production of a series of documents for Union-Management Concerted Action Forum (case studies, compendium of clauses, references).

Orientation 3: Provide our clienteles with reliable, accessible, quality information and knowledge regarding labour that meet their needs

INFORMATION REGARDING LABOUR

Information, referral and production of labour data are essential dimensions of the customer assistance service. Performance of all activities related to this orientation represents about 19.4% of the departmental budget.

Objective:	Offer the public efficient, courteous and diligent information and referral services.
Results indicator:	Update of the departmental Web site (summer 2003).
Planned action:	Digitize all collective agreements, negotiated agreements and arbitration awards.
Objective:	Produce and publish statistical data and studies on labour that are relevant, reliable and regularly updated.
Results indicators:	Analysis of 800 collective agreements.
	Online publication of 180 new negotiated agreement summaries.
	Publication of *Bilan des relations du travail au Québec*, 2003 edition (January 2004).
	Quarterly publication of features on the growth index of negotiated wage rates.
	Monthly publication and annual report on work stoppages in Québec.
	Production and update of comparative studies on labour legislation in Canada and the United States (minimum standards and collective reports).
	Update of the study of collective agreement clauses facilitating work/family reconciliation (December 2003).
Planned actions:	Go online with the report on prevention of psychological harassment at work and information tools (spring 2003).
	Go online with a new newsletter on labour relations and development of an exchange network with the research communities.

RÉGIE DU BÂTIMENT DU QUÉBEC

1. MISSION AND CORE BUSINESSES

The mission of the Régie du bâtiment du Québec is to ensure the quality of construction work and the safety of people who have access to a building or facility intended for public use or who use a facility not attached to a building. Its core businesses are as follows:

— Standardizing the quality of construction work and public safety;

— Ensuring trade qualification;

— Monitoring enforcement of regulations;

— Detecting unlicenced construction work.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Régie intends to promote and increase its leadership concerning standardization, particularly by completing the work allowing chapters of the *Construction Code* and the *Safety Code* to come into force. It intends to innovate in monitoring, with an approach based on the principle of empowering the stakeholders and modernizing the professional qualification system for construction contractors. Finally, the Régie will continue to modernize its business processes.

Orientation 1:	**Promote and expand the Régie's leadership in standardization of construction and safety requirements in buildings, installations and facilities**
CONSTRUCTION AND SAFETY REQUIREMENTS	
Objective:	Finalize the regulatory passage stipulated in the *Building Act* (R.S.Q., c. B-1.1) for the chapters of the *Construction Code* and the *Safety Code*.
Results indicator:	Tabling of the proposals in 2003.
Planned actions:	Prepublish the *Hoisting Equipment* and *Pressure Vessels* chapters of the *Construction Code* and the *Safety Code* and the *Building* chapter of the *Safety Code*, and publish the *Gas* chapter of the *Construction Code* and the *Safety Code*. Propose regulatory amendments extending the field of enforcement of the *Building* chapter of the *Construction Code* to all buildings.
Objective:	Assert the Régie's leadership in construction and safety standards.
Results indicators:	Approval of the management framework in fall 2003.

	Number and types of consultations.
	Number and contents of participation reports.
Planned actions:	Draft and implement the management framework for standardization.
	Implement a concerted action mechanism for government departments and agencies and industry stakeholders for the adoption of the Codes.
	Participation in international, Canadian and other forums on the development of standards.

Orientation 2: Innovate with an intervention approach in which the Régie puts the emphasis on the principle of empowering stakeholders and risk management

EMPOWERING STAKEHOLDERS

Objective:	Review the monitoring programs within a perspective of empowering stakeholders and better integrating risk management into planning of interventions.
Results indicators:	Annual monitoring plans.
	Number of new delegations signed per year and percentage of the population affected.
Planned actions:	Gradually implement the management framework for monitoring interventions.
	Intensify the efforts to delegate monitoring of the *Building* chapter of the *Construction Code* and the *Safety Code* to the municipalities.
Objective:	Modernize the professional qualification system for construction contractors.
Results indicators:	Tabling of the amendments in spring 2003.
	Tabling of the implementation plan in summer 2003.
Planned actions:	Submit the necessary legislative and regulatory amendments.
	Draft the transition and implementation plan for the new professional qualification system.
Objective:	Evaluate and report on the application of the warranty plan for new residential buildings, known as the *Guarantee Plan for New Residential Buildings*.
Results indicators:	Satisfaction rate.
	Report and recommendations to the Minister of Labour in spring 2003.

Planned action:	Consult the interested persons and evaluate the impact and relevance of maintaining or amending the application of the warranty plan.

Orientation 3:	**Accelerate modernization of management and equip the Régie with the appropriate information technology to ensure the fulfillment of its mission**
MODERNIZING BUSINESS PROCESSES	
Objective:	Modernize and review all of the Régie's administrative processes and computer systems.
Results indicator:	Compliance with the process deployment schedule (2003 to 2006).
Planned action:	Develop and implement the business processes.

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'ŒUVRE

1. MISSION AND CORE BUSINESSES

The mission of the Conseil consultatif du travail et de la main-d'œuvre is to develop and maintain concerted action between the employer and union organizations in order to orient and support government action in labour and workforce matters. Its core businesses are as follows:

— Consultation of employer and union parties with a view to advising the government;

— Conducting studies and research;

— Supporting the administration of labour legislation.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Orientation 1:	**Proactively orient and support government action in labour and workforce matters**
CONSULTATION AND CONCERTED ACTION	
Objective:	Promote and publicize the consensus positions of the parties.
Results indicator:	Relevance and publication of consensuses achieved.
Planned actions:	Continue the work on psychological health in the workplace.
	Continue development and transfer of expertise on concerted action and the parity approach.

Objective:	Consolidate the advisory process between the government and the Conseil.
Results indicator:	Effectiveness of the advisory process.
Planned action:	Continue and intensify collaboration with the Ministère du Travail.

Orientation 2: Develop the Conseil's research function supporting its mission and concerted approach

RESEARCH AND PARTNERSHIP

Objective:	Ensure enhancement of information and analytical tools and their transfer to the work environments.
Results indicator:	Number and publication of the tools produced.
Planned action:	Continue development and publication of tools related to issues of priority interest to the Conseil.
Objective:	Increase the Conseil's ability to conduct or commission research and studies.
Results indicator:	Number of research partnerships.
Planned actions:	Continue development of partnerships with the research communities.
	Continue and intensify collaboration with the Ministère du Travail in the area of research.

Orientation 3: Adapt the grievance arbitration system to the new realities of the working world

CONFLICT RESOLUTION MECHANISMS

Objectify:	Consolidate the new mechanisms for production and management of the list of grievance arbitrators.
Results indicator:	Succession and renewal of the arbitration corps.
Planned action:	Apply and complete the new mechanisms for production and management of the list of arbitrators.
Objective:	Identify and promote alternative conflict resolution mechanisms.
Results indicator:	Number of promotion interventions.
Planned action:	Continue the work for development and transfer of expertise on alternative conflict resolution mechanisms.

COMMISSION DE L'ÉQUITÉ SALARIALE

1. MISSION AND CORE BUSINESSES

The Commission's mission is to see to the achievement of pay equity in Québec. Thus, it promotes the principle of pay equity and the Act, and ensures enforcement and compliance. Its core businesses are as follows:

— Conducting inquiries with the aim of applying the Act;

— Promoting the conciliation process;

— Controlling compliance with the Act through a verification program;

— Training and developing staff competencies;

— Disseminating information to its main clienteles and the general public;

— Training and specialized assistance;

— Conducting studies and research, in conjunction with the partners in the labour relations community and the academic community.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Orientation 1: Facilitate the application and maintenance of pay equity in enterprises covered by the Act

ASSISTANCE IN APPLYING THE ACT

In 2003-2004, the Commission wishes to allocate greater efforts to training of clienteles and development of additional tools so that all enterprises complete the pay equity exercise.

Objective:	Complete the development of tools necessary to carry out the pay equity exercise.
Results indicator:	Tool utilization rate.
Planned actions:	Develop a software package for enterprises, including customized training.
	Deliver new training sessions.

Orientation 2:	**Ensure better knowledge of the *Pay Equity Act* (R.S.Q., c. E-12.001)**
INFORMATION ON THE ACT	
Objective:	Increase knowledge of the principle of pay equity and the role of the Commission.
Results indicator:	Rate of knowledge of the Act.
Planned actions:	Client survey. Partnerships with the research communities. Promotion and advertising.
Objective:	Ensure that non-unionized women workers know their rights and the existing recourses.
Results indicator:	Degree of awareness of women workers.
Planned action:	Increase contacts with non-unionized women workers through partnership agreements.

Orientation 3:	**Ensure effective processing of complaints and disputes submitted to the Commission de l'équité salariale and enforce the Act**
PROCESSING OF COMPLAINTS AND DISPUTES	
Objective:	Conduct inquiries promptly.
Results indicator:	Processing time.
Objective:	Implement mechanisms for efficient processing of these applications.
Results indicator:	Degree of development and efficiency of the processing mechanisms.
Planned actions:	Systematize the program for verifying compliance with the Act. Implement a program to verify application of the decisions rendered by the Commission.

CONSEIL DES SERVICES ESSENTIELS

1. MISSION AND CORE BUSINESSES

The mission of the Conseil des services essentiels is to ensure that the public continues to benefit from services deemed to be essential when employees exercise their right to strike in certain public services, whether within the public service or in health and social services institutions. The Conseil must therefore ensure public health and safety without preventing the exercise of the right to strike. It must also assure the public of the services to which it is entitled in the event of illegal concerted actions. Its core businesses are as follows:

— Evaluation of essential services;

— Remedial and compensatory powers;

— Mediation and inquiry;

— Issuing decisions;

— Information to the public and the parties.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

Orientation 1: Ensure the quality of the services offered to our clienteles

QUALITY OF SERVICES

The Conseil operates in an unpredictable context in which it has to intervene on short notice.

Objective:	Maintain or improve the response times with its clienteles.
Planned action:	Develop a tool for measuring and monitoring response times.
Objective:	Continuously obtain, in a timely manner, maximum information from different sources on the risks of conflicts.
Planned action:	Maintain and increase contacts with the employer and union stakeholders and identify new sources of information.
Objective:	Verify the clienteles' satisfaction with the Conseil's operations.
Planned action:	Consult the employer and union parties and the stakeholders.

Orientation 2: Continue development of communications mechanisms

INFORMATION AND COMMUNICATION

The Conseil intends to continue the development of its communications, both technologically and through the exchange of expertise.

Objective:	Promote electronic data exchange with our clienteles.
Planned action:	Review the contents of the work forms for public services.
Objective:	Promote the exchange of expertise with various agencies.
Planned action:	Plan the holding of a special event to mark the Conseil's 25th anniversary.

3. PROGRAM EVALUATIONS

The Ministère du Travail proposes to produce two evaluation reports regarding:

— the effects of the amendments to the *Labour Code* (R.S.Q., c. C-27) concerning removal of the ceiling in the collective agreements (December 2003);

— the effects of introduction of the prohibition of pay disparity clauses in the *Act respecting labour standards* (R.S.Q., c. N-1.1) (March 2004).

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2003-2004		2002-2003	
	EXPENDITURE BUDGET ($000) (1)	CHANGE ($000) (2)=(1)-(3)	EXPENDITURE BUDGET ($000) (3)	PROBABLE EXPENDITURE ($000) (4)
1. Labour	64,312.7	1,681.0	62,631.7	65,332.8
Total	64,312.7	1,681.0	62,631.7	65,332.8
Staff level (FTEs) (excluding special funds)	770	—	770	—

The Travail portfolio consists of a single program that aims to formulate, implement and coordinate the execution of policies and measures related to minimum working conditions, labour relations, pay equity, the quality of buildings, and the safety of users of public buildings and technical facilities. It also includes planning, directing and coordinating the human, physical, financial and information resources required to manage the portfolio.

The 2003-2004 expenditure budget is $64.3 million, up $1.7 million from 2002-2003. The increase is essentially explained by the financial impacts of the extension of the public sector collective agreements, the contribution level required from the Department for the fund of the new Commission des relations du travail and the triennial review of the space rental rates payable to the Société immobilière du Québec.

The 2002-2003 probable expenditure exceeds the expenditure budget by $2.7 million, particularly due to the amounts transferred from the provision of the Ministère des Finances to collect all revenue owed to the Government in combating black market labour in the construction industry.

CAPITAL BUDGET

	2003-2004 ($000)	2002-2003 ($000)
Fixed Assets	15,016.9	2,817.4
Loans, Investments and Advances	1.0	2.7

The variation between the 2003-2004 and 2002-2003 capital budgets is essentially attributable to the capital expenditures required for the project to modernize the systems and business processes of the Régie du bâtiment du Québec.

Conseil du trésor

Québec